

NTABANKULU LOCAL MUNICIPALITY



Ntabankulu Draft Integrated Development Plan

5 Year Plan: 2012 to 2017

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LIST OF ACRONYMS

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ANDM	O. R. Tambo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoE	Department of Energy
DoE	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immuno-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality

LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

Overall Summary

In May 2011, the Municipal Demarcation Board made a determination that Ntabankulu Local Municipality would be disestablished from O. R. Tambo District Municipality in 2011, thus joining the existing Alfred Nzo District Municipality.

Ward boundaries of the municipality have also been re-determined which resulted in three extra wards and 36 councilors.

Institutional arrangements had to be put in place as part of new determination including:

- Establishment of a political forum which includes Mayor, Speaker, Chief Whip and Executive Committee Members, Standing Committees, Municipal Public Accounts Committee, Councillors to oversee policy setting, community leadership, representation of citizens and making decisions about the provision of services for betterment of decisions;
- Establishment of 180 Ward Committees;
- Preparation and adoption of an IDP, Budget, SDBIP and PMS Process Plan for a five year term Integrated Development Plan, three year term (MTEF) Budget, One year term SDBIP and Performance Management Framework with time frames, clear milestones and effective dates for implementation.
- Review of Municipal Policies and By-Laws
- Review of Organizational Plans and Institutional Design equipped to meet the needs of the entire municipal area.

The 2012/2017 Integrated Development Plan, 2012/2015 Medium Expenditure Framework have been developed by a new council to coincide with a full term of council.

WHAT IS AN IDP?

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality.

It is defined in the Local Government Municipal Systems Act (MSA), 32 Of 2000 as:

35(1)(a)"...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;

(b) binds the municipality in the exercise of its executive authority..."

The Local Government Municipal Systems Act (MSA), 32 Of 2000:

28. (1) "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan"

28. (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must--

- a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the integrated development plan;

The process followed to develop 2012/2017 Ntabankulu Local Municipality's IDP and 2012/2017 Medium Expenditure Framework;

On 29th August 2011, Council adopted the Process Plan, which outlined the process to be followed in developing 2012/17 Integrated Development Plan, 2012/2015 Medium Term Expenditure Framework Budget , SDBIP and PMS.

Below is a summary of some of the key activities that were carried out during development of IDP and Budget:

- Draft Process Plan was presented to sector departments, faith based organizations, councillors in August 2011
- Process Plan was adopted by Council on 29th August 2011
- An advertisement was placed in the Provincial and Local newspaper in September 2011 informing stakeholders of the Process Plan
- IDP Technical Committee for implementation of the IDP Process Plan was established in August 2011.
- Technical Committee meetings were convened from September 2011-March 2012 to conduct a situation analysis exercise, engagement of community members in preparation for Executive Committee Outreach and to commence an overarching strategy objectives and strategies, and projects.
- IDP/PMS/Budget Technical Meetings are held as part of an ongoing interaction with Directorates.
- Ntabankulu Executive Committee visited wards in clusters from 26 September 2011 to 13th October 2011 where the process plan was outlined encouraging community members to plan for their future as outlined in s28 (3) of MSA above.
- Eastern Cape Provincial Executive Committee Outreach in November 2011, intended to identify the extent and nature of service delivery challenges so as to put in place the necessary interventions in the area, as outlined in Chapter 5 of the IDP.
- An IDP/Budget/PMS IDP Steering Committee was held in December 2011 to review progress in implementation of the 2010/2011 IDP, report on performance of the first and second quarter of 2011/2012 financial year and to outline the situational analysis towards 2012/2013 financial year.
- An Institutional Management Planning Legotla which was held at Tapi River Lodge from 17 January to 20th January 2012, to review 2011/2012 Six Months performance report, develop 2011/2012 Reviewed SDBIP and Budget Adjustment and to consolidate 2012/2017 IDP Objectives
- A Council Strategic Session and Council Meeting held at St. Michaels from 23 January to 27th January 2012 to table MPAC Report and adopt 2010/2011 Annual Report, review and adopt

2011/2012 Six Months performance report, adopt 2011/2012 Reviewed SDBIP and Budget Adjustment and to consolidate 2012/2017 IDP Objectives, Strategies and projects

- A Risk Management Workshop that was held from 07th February to 08th February 2012 to consider and plan to mitigate risks from the Institutional Strategic Objectives and SDBIP Risks thereby developing an Institutional Strategic and Operational Risk Plan.
- Executive Management Meetings from September- March 2012, to review Directorates performance on monthly basis
- Directorates submitted draft budgets for proposed 2012/2013 projects in March 2012
- An IDP/Budget/PMS and SDF Working Session was held on 20th February 2012 to engage external stakeholders on draft IDP Objectives, Strategies, Indicators, preliminary projects for 2012/13 – 2013/2015 MTEF period. External stakeholders were updated on Municipal Draft Objectives, Strategies and indicators and clusters worked to prioritise 2012/2013-2013/2015 projects in line with objectives and available budget.
- On 06th February to 09th March 2012, the Executive Committee visited 18 wards of the municipality. The program championed by the Office of the Mayor, was structured such that it gives an opportunity for communities to plan what and how their government should and can assist them in changing their quandary.
- On 29th March 2012, Draft 2012/2017 IDP and 2012/2015 MTEF Budget tabled by Ntabankulu Local Municipal council.
- IDP/Budget to be publicized from 05th April to 20th April 2012, wherein Inputs from the MEC and broader community will be taken into consideration prior to finalisation of the 2012/17 IDP, 2012/2015 MTEF Budget, 2012/2013 Service Delivery and Budget Implementation Plan and Performance Management Framework.
- In April, an IDP Representative Forum will be organized to present and solicit inputs from all stakeholders towards finalization and adoption of IDP/Budget/SDBIP & PMS.
- In May NLM Council will adopt 2012 2012/2017 IDP, 2012/2015 MTEF Budget, 2012/2013 Service Delivery and Budget Implementation Plan, PMS, Policies, Sector Plans and By-Laws.

IDP INFORMANTS AND KEY ISSUES

The Integrated Development Process was undertaken within the framework of National, Provincial and District policies and Legislation.

IDP for 2012/17 was informed by the following:

- Changing internal and external circumstances
- Ntabankulu Community Development Needs

- Performance Reports by sector Departments
- SA Medium Term Expenditure Framework
- The Eastern Cape Provincial Strategic Framework (PSF) 2009-2014
- Local Government Outcomes
- Millennium Development Goals;
- Eastern Cape Provincial Growth & Development Plan;
- National Spatial Development Perspective;

Key Issues

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the new Council, in a Council Strategic Session held in August 2011.

These key issues include:

- Investing in human capital, through training and staff retention programmes
- Expediting the provision of key basic services such as roads, electricity, water and sanitation.
- Stimulating local economic development.
- Social mobility and equality
- Improving financial / revenue generating capacity of the municipality.
- Strengthening of Inter-governmental Relations.

Other long term objectives of the municipality include the following:

- Long-Term Development Strategy/Master Plan.

Lack of a clear long-term development strategy was highlighted during Provincial Executive Committee Outreach. In this regard the municipality is working with the Department of Economic Development, Environment and Tourism to develop the Municipality's Master Plan. This long-term development strategy is not seen as separate to the municipality's ongoing strategic planning through Integrated Development Planning, but is regarded as complementing the strategic planning process giving content to NLM's long-term vision as expressed in the objectives. The municipality's Master Plan will give content to these key objectives through the identification of selected, catalytic focus areas and interventions. The municipality is also working in partnership with the Department of Public Works towards transfer of ownership of pieces of land that can be utilized to enhance revenue of the municipality.

The municipality's Local Economic Development Plan adopted by Council in 2008/2009 financial year will undergo a review in 2012/2013 financial year, which will culminate after an Economic Indaba with all key stakeholders. NLM Council adopted Terms of Reference for Mayors Economic Advisory Council; a platform where socio-economic issues would be dealt with; to create a long-term positive economic growth that will provide additional jobs, increase assessment, and improve the quality of life for residents, business owners and workers.

Fundamental to the development and implementation of 2012/2017 IDP/Budget is the participation and 'buy-in' of all stakeholders, including National, Provincial and Local Government. In this regard NLM will continue to engage relevant external stakeholders through development bi-laterals.

IDP CONTENTS:

Ntabankulu Local Municipality's Integrated Development Plan sets out the long-term vision of the Municipality:

"A developmental municipality that creates an enabling environment which empowers and develops community economically and socially to ensure sustainable and affordable services"

The 2012/17 IDP details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies. The IDP further details the means by which these objectives will be achieved and the linked projects and programmes with Budget.

IDP KEY OBJECTIVES:

The over-arching **five (5)** key objectives are detailed below, whilst the detailed objectives and strategies are detailed in Chapter 6.

KEY ISSUE	NLM KEY OBJECTIVES	WEIGHT
<ul style="list-style-type: none">Inefficiencies exist within the institution, which compromise NLM's ability to deliver services.	<u>ID & OT 1</u> <ul style="list-style-type: none">Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017.	15%
<ul style="list-style-type: none">80 % of households still do not have access to basic services (transport, water, sanitation, electricity and housing)	<u>BSD 2</u> <ul style="list-style-type: none">Promote human development through provision of quality and sustainable services by June 2017.	30 %
<ul style="list-style-type: none">Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within NLM.	<u>LED 3</u> <ul style="list-style-type: none">Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2017.	20%
<ul style="list-style-type: none">Dependency of the Municipality on Grants	<u>FV & M 4</u> <ul style="list-style-type: none">Ensure the optimal use of resources effectively and efficiently by June 2017.	15 %

<ul style="list-style-type: none"> Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of present and future generations of NLM. 	GG & PP 5 <ul style="list-style-type: none"> To promote the values of good governance and human rights Ensure the optimal use of resources effectively and efficiently through active community participation. Protected environment for the benefit of present and future through use of natural resources, whilst promoting justifiable social and economic development by June 2017. 	20 %
		100 % Weight

2012/2017 IDP& 2012/2017 BUDGET - REPORT STRUCTURE

This document is structured as follows:

	Overall Summary
Chapter 1	Executive Summary
Chapter 2	Introduction This section outlines the Mayors and Municipal Manager's Foreword, the Legislative Background of the IDP and IDP Process Plan
Chapter 3	Overarching Strategy This section provides an overarching strategy, vision, mission, values and SWOT Analysis of the municipality.
Chapter 4	Situational Analysis Overview of the situation in NLM and focuses on new developments.
Chapter 5	Community Participation This section outlines key issues as raised by Ntabankulu Community to inform Objectives, Strategies and Key Performance Indicators & key strategic objectives for IDP 2010/11.
Chapter 6	IDP Objectives & Strategies This section sets out the Cluster objectives, strategies, key performance indicators and annual targets
Chapter 7	2012/2015 Budget Programmes and Projects Three year 2012-2015 programs and projects

CHAPTER 1: EXECUTIVE SUMMARY

1.1 Honorable Mayor's Foreword

The term of this council has started in May 2011. We have since, committed ourselves in creating a municipality that is responsive to the aspirations of our people.

This has been the driving tool behind the Vision and Mission that we have set ourselves in order to carry out the work of our institution successfully. We have crafted a set of organizational values to constantly remind ourselves of the mandate we set to fulfill.

The municipality has set itself a commitment to strengthen the political and administrative arms and relations inter alia, to ensure stability and enable the institution to carry out its obligation in a manner that is coherent and in harmony with the constitutional requirements of a developmental local state. Subsequently we have structured our administration in a manner that shall prompt a responsive approach to the objectives of the political leadership as enshrined in the IDP as a strategic guiding tool.

In carrying out our legislative obligation in formulating the IDP, as a Municipality we have emphasized our efforts on consultation and participation of the community, thereby capturing the needs and inspirations of the community. This we have done on a conviction that our IDP should be a people based strategic document to carry out successfully our mission of ***"Ensuring the optimal use of resources effectively through active community participation"***

The municipality has asserted to develop human capital in pursuit to ensure sustainable communities. This we committed to achieve through a system of Local Government that provides sustainable services and by optimally exploiting all those areas that have a potential to harness our economic growth initiatives. Furthermore we are confident that we shall continue to engage effective strategies to attract direct investment and increase our revenue.

We are confident that we have put in place effective organizational systems that will enable us to continue a clean and transparent institution. We are also confident that our internal controls further enhance our compliance requirements and to ensure our IDP's credibility.

I am confident that if we continue to work together as Government, Business, Communities, NGO's CBO's Political formations and Civil organization, we can do more than just what we have set ourselves to do.

.....
Honorable Mayor
Z. Lwana

1.2 Municipal Manager's Foreword

The provisions stipulated in the Local Government Municipal Systems Act, 32 of 2000 and Local Municipal Finance Management Act, 56 of 2003 respectively:

25. (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

- a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which annual budgets must be based;
- d) complies with the provisions of this Chapter; and
- e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

16(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

The legislative framework as outlined meant that the municipality must work within the prescribed period to develop Ntabankulu 2012/2017 IDP and 2012/2015 Multi year Budget.

The Municipality's Management Legotla held in January and Council Strategic Session and Council Meeting from 23 January to 27th January 2012 mapped out its strategic plan of action to respond to the socio-economic and institutional challenges.

Crucial issues that were discussed at the strategic sessions amongst the others were as follows:

- Mapping up the future for Ntabankulu – developing the vision, mission and values
- Alignment of municipal priorities as informed by manifesto of the ruling party

- Alignment of municipal objectives and strategies with five KPAs as enshrined in the Local Government Strategic agenda, and Schedule 4 & Schedule 5 Part B of the Constitution of the Republic of South Africa 1996
- Free people of Ntabankulu from the bondage of poverty not rest until the war on poverty is won]
- Institutional Development and Organizational Transformation to respond to the implementation of objectives as outlined in the 2012/2017 IDP document.
- Inculcate a culture of Performance Management within the municipality

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Ntabankulu electorate, as expressed during Community Consultation Engagement process outlined in Chapter 5.

Ntabankulu's five year strategic document is fundamentally focusing in responding to the key issues as discussed in the Strategic session and community engagement sessions.

"SMART" objectives have been developed in the session to support the vision and mission of the municipality and strategies to support the objectives of the municipality.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Ntabankulu Local Municipality, I am confident that this IDP document will provide us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

Ntabankulu Local Municipality would like to express gratitude to all stakeholders who participated during formulation of 2012/2017 Integrated Development Plan and 2012/2015 Multi Year Budget.

.....

Municipal Manager

S. Tantsi

2.1 INTRODUCTION

The newly elected Council that assumed office from May 2011, has its work cut-out, to set the tone for the 5 year IDP process. As a third generation of elected Council takes office, the previous one has provided an opportunity to understand the challenges and strengthen the achievements of government by working together with local communities, traditional leaders, sector departments, business, religious, youth and other stakeholders.

The IDP serves as a single broad strategic guide of the broader community of Ntabankulu that elevates priority issues that government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seek to allocate resources to address all these needs.

In developing the 5 year Integrated Development Plan, it is important to be mindful of alignment with all National, Provincial and Local Government imperatives, taking into cognizance current priorities of national government and provincial government. The IDP is not only a local government programme, but the delivery plan of entire government in a particular space. In this case, this 5 year IDP process plan should be seen as a government plan to plan, not only of Ntabankulu Local Municipality.

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop Integrated Development Plans and review thereof annually in accordance with an assessment of its performance measurements.

Integrated Development Plan is therefore defined as a: "principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality" Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP development processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

2.2 PURPOSE OF IDP, BUDGET, SDBIP AND PMS PROCESS PLAN

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the local community in the development, implementation and review of the municipality's performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities.
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality space.

The Process Plan therefore aims to address the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process;

- ✓ Organizational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process;
- ✓ Performance Management System.

Ntabankulu IDP Process Plan has been aligned to Alfred Nzo District Municipality Framework Plan and legislative requirements.

The Process Plan will be submitted to the Council for consideration and adoption and to the MEC for Local Government. Draft and the final Integrated Development Plan & Budget will be sent to the aforementioned stakeholders at the end of the planning process.

3 LEGISLATIVE BACKGROUND

The need for an IDP is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing IDPs. Therefore the preparation of this IDP framework is a legal requirement as according to the Municipal Systems Act 32 of 2000.

3.1 Constitution of RSA Act 108 of 1996

The Constitution mandates that a municipality must undertake developmentally-orientated planning so as to ensure that it:

- a) strives to achieve the objects of local government set out in section 152;
- b) gives effect to its developmental duties as required by section 153;
- c) together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24, 25, 26, 27 and 29;

3.2 White Paper

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

3.3 Municipal Systems Act 32 of 2000 as amended

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Section 25(1) mandates that each municipal council must, upon election adopt a single, inclusive and strategic plan which:

- Links, integrates and co-ordinates plans;
- Aligns the resources and capacity with the implementation of the plan.

Section 27 mandates the district municipality, in consultation with the local municipalities – to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities.

On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan.

Once the IDP document has been prepared, one should bear in mind that thereafter it will have to be reviewed annually as enshrined in section 34:

- (a) A municipal council must review its integrated development plan
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its integrated development plan in accordance with prescribed process.

3.4 Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

3.5 Municipal Finance Management Act, 2003

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).

4 THE FRAMEWORK PLAN

The Alfred Nzo District Municipality has presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
- b. Identify the matters to be included in the district and local IDP's that require alignment.
- c. The preparation and review of relevant sector plans and their alignment with the IDP.
- d. Determine procedures for consultation between the district municipality and the local municipalities.
- e. Determine the procedures to effect amendments to the Framework Plan
- f. Incorporate comments from the MEC and those derived from self-assessments.
- g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

5. MECHANISMS AND PROCEDURES FOR ALIGNMENT

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- ⇒ Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.
- ⇒ Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.

It is important for municipalities to take note of both National and Provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

6. ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

6.1 National Government Priority Areas

The National Government has committed itself to make a difference in the lives of people by addressing five key priority area being education, fighting crime, health, employment and rural development. Government is moving with speed to ensure that the aims of its five key priorities are met.

a) Improved Health care Services

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

b) Rural Development

On rural development, government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

c) Job Creation through New Growth Path

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

d) Fighting Crime

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

e) Improved quality of basic Education

On the education front, the Department of Higher Education and Training announced that government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (FET).

6.2 National Spatial Development Perspective

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

6.3 Provincial Growth and Development Plan

The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.

6.4 Provincial Spatial Development Plan

In order to plan and manage the spatial implementation of development in the Province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending,

private sector investment and economic development. The core values or broad development codes for the Eastern Cape Province are recommended to be the following:-

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy;
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities;
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses;
- Economy and efficiency of development clustered along strategic transport routes;
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure;
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other;
- Achieving integrated development at community level;

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

6.5 Accelerated and Shared Growth Initiative for South Africa

The following are the highlights that will be considered in the municipal IDP:

- Expanding women's access to economic opportunities
- Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.
- Ensure improvement in expenditure management particularly in government capital investment.
- Address human capacity issues including skills development.

6.6 Millennium Development Goals

The municipality will attempt addressing millennium development goals based on the applicability and the districts available resources however this can be achieved through involvement of all stakeholders.

6.7 New IDP Framework for B4 Local Municipalities

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

6.8 Community Based Planning and Sustainable Livelihoods

The municipality is engaged in community based planning and promotion of sustainable livelihoods approach. All IDP projects to be implemented will be the results of the above approach.

6.9 Expanded Public Works Programme

Programmes like the Expanded Public Works Programme (EPWP) are already being implemented through implementation of municipal projects. Refer to Chapter 7: of the Ntabankulu IDP.

6.10 Cabinet Lekgotla Reports

Decisions on issues at the Lekgotla mostly inform the content of the Medium- Term Strategic Framework which in turn guide the budgeting process for the next three years. Therefore the resolutions taken at Cabinet Lekgotla have been considered in drafting municipal IDP. The three strategic focus areas for local government are:

- Mainstreaming of hands on support to improve government and accountability;
- Addressing the structure and arrangement of the state and way of operating; and
- Refine and check policies, regulations and financial calendar fiscal environment that exist and see if they are empowering local government.

6.11 Community Development Workers Programme

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

6.12 Government Outcome Based Approach

The Cabinet Lekgotla adopted 12 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for of government until 2014. As Local Government Sphere, Ntabankulu Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome 9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

6.13 New Growth Path

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. Developing a policy package to facilitate employment creation in these areas, above all through:

- a. A comprehensive drive to enhance both social equity and competitiveness;
- b. Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and
- c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines Macro-economic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

It was therefore imperative for NLM to outline its 5 year strategic development plan with legislative framework as summarized above. Chapter 6 & Chapter 7 Objectives and Strategies, Projects of the IDP directly link the National Priorities, Provincial Priorities with Ntabankulu Strategic Priorities.

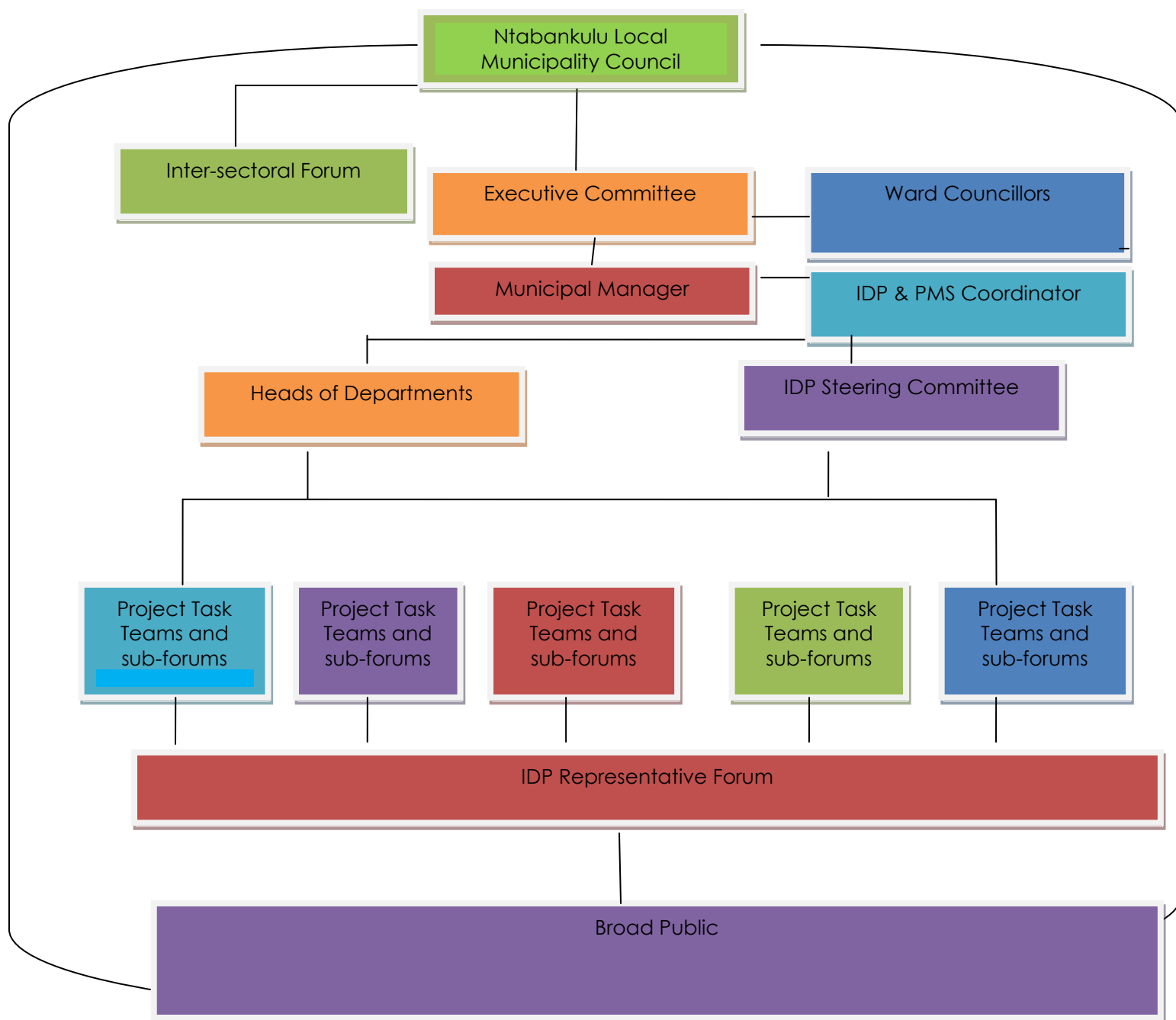
7. INSTITUTIONAL ARRANGEMENTS

7.1 DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The major role-players in this process are depicted in the organizational structure below in figure 1:

ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS



The formulation of the IDP has been done through a bottom up approach, therefore the roles and responsibilities that each individual plays in the IDP are described accordingly.

The formulation of the IDP will be done through a bottom up approach, therefore the roles and responsibilities that each individual will play in the IDP are described accordingly:

➤ **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the ward councilors and IDP & PMS Coordinator to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning.

These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Ntabankulu; the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

➤ **IDP Representative Forum**

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus the IDP Representative Forum comprising of the following members will be constituted:

- ✓ Members of the Executive Committee
- ✓ Councilors;
- ✓ Traditional leaders
- ✓ Ward Committees
- ✓ Heads of Departments/nominated officials from departments;
- ✓ District Municipality
- ✓ Neighboring municipalities
- ✓ Representatives from organized stakeholder groups;
 - NGO's
 - CBO's
 - Organized Business
 - SMME's
 - Implementing Agents/Parastals/NGO's
- ✓ Representatives from Un-organized groups (identified from broad public participation);
- ✓ Nominated Community Representatives;
- ✓ Resource Persons; and
- ✓ Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The Forum meets frequently through the course of the formulation of the IDP, to provide input. It is also expected to meet regularly after the IDP had been submitted to the MEC for Local Government to monitor progress made in the implementation of the IDP.

➤ **The IDP Project Task Teams and Sub-Sector forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- ✓ set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- ✓ measure and review performance at least once per year;
- ✓ establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

➤ **IDP Steering Committee**

This committee ensures cooperation and coordination within the Ntabankulu Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson);
- IDP & PMS Coordinator;
- Heads of Departments; and
- Designated representatives from Departments.

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public. This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

➤ **IDP & PMS Coordinator and IDP Technical Committee**

The IDP & PMS Coordinator and IDP Technical Committee is responsible for the management and coordination of the implementation of the IDP, Budget, SDBIP/PMS Process Plan.

Specific aspects the IDP & PMS Coordinator and IDP Technical Committee is responsible for include:

- ✓ Formulation of the Process Plan; ensuring alignment with Alfred Nzo District Municipality Framework Plan
- ✓ Management and coordination of the implementation IDP, Budget, SDBIP and PMS process;
- ✓ Ensuring involvement of all role players and stakeholders,
- ✓ Ensuring that community involvement is effective
- ✓ Ensuring that the IDP is completed within the time frames and is aligned to budget;
- ✓ Responding to inputs from participants and stakeholders on the draft IDP;
- ✓ Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

➤ **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP, Budget, SDBIP & PMS Process within the Ntabankulu Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

➤ **Councilors**

Councilors are the link between the Ntabankulu Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of community based planning in the respective wards, which determines IDP objectives, strategies and projects.

➤ **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Council is responsible for prioritization, oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process. The nomination of persons to be in charge of activities in the process is also be decided upon by the Executive Committee & Council.

➤ **Ntabankulu Inter- sectoral Forum**

Ntabankulu Local Municipality Inter-sectoral Forum was established and launched in January 2010, in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Ntabankulu Local Municipality Council.

Amongst its roles and responsibilities is ensuring:

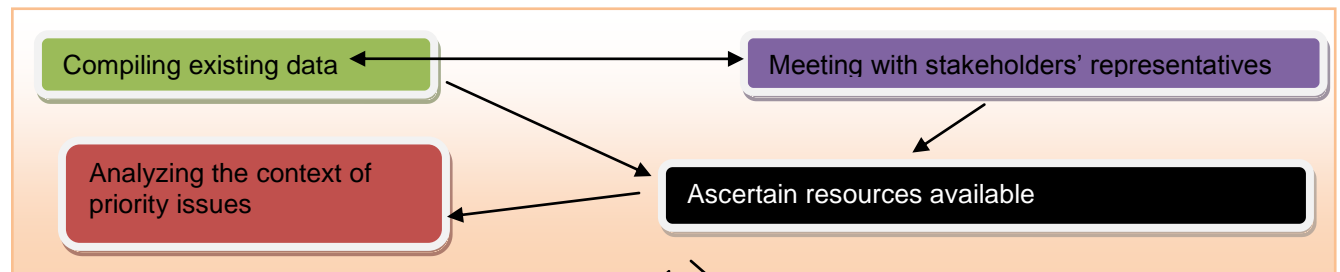
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

8. METHODOLOGY

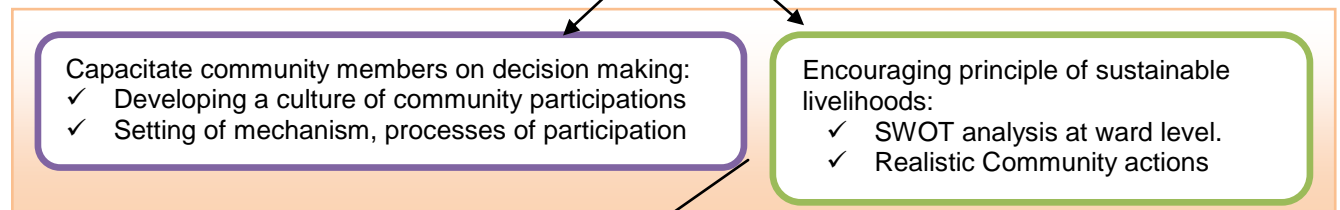
The process to be undertaken based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

Figure 2: depicts the five (5) planning phases in respect of purpose, process and outputs.

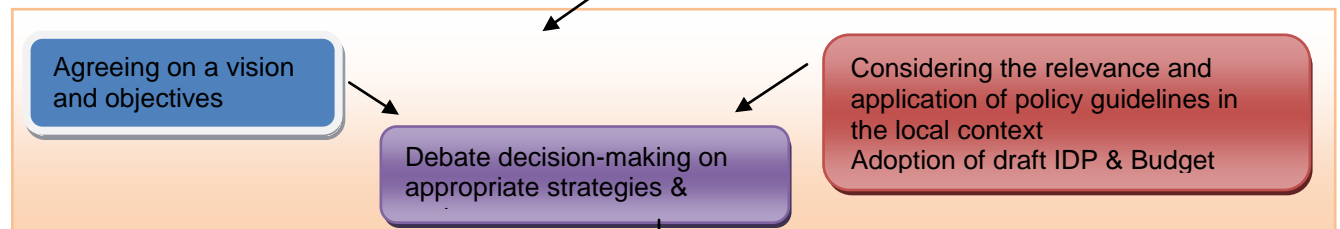
Phase 1: ANALYSIS



Phase 2: COMMUNITY BASED PLANNING



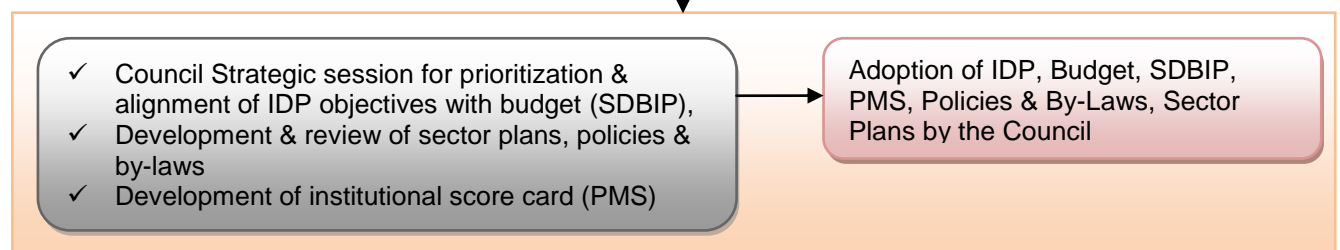
Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



Phase 4: INTEGRATION



Phase 5: APPROVAL



The table below gives further details of the process in **Figure 2**

1. ANALYSIS		
Purpose	Process	Output
<p>To ensure that decisions are based on:</p> <ul style="list-style-type: none"> - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality. 	<ol style="list-style-type: none"> 1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (population and available resources, etc). 4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments 	<ol style="list-style-type: none"> 1. Situational Analysis Reviewed
2. OBJECTIVES AND STRATEGIES		
Purpose	Process	Output
<p>To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues.</p> <p>Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.</p>	<ol style="list-style-type: none"> 1. Integration of quarterly reports by sub- forums 2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems 3. Strategic debates on cross-boundary issues and inter-government/sector alignment issues 	<ul style="list-style-type: none"> • Vision (for the municipality) • Objectives (for each priority issue) • Strategic options • Financial framework for projects
3. PROJECTS		
<p>To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.</p>	<p>Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies).</p> <p>Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.</p>	<p>Indicators (quantities, qualities) for objectives</p> <ul style="list-style-type: none"> • Identification of projects. • Project outputs with targets and location • Major activities, timing • Responsible agencies/actors • Costs and budget estimates and sources of finance

4. INTEGRATION

To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.

1. Presentation of project proposals to the IDP Representative Forum and discussion

- Revision by Project Task Teams
- Compilation of revised proposals

Revised project proposals - for priority projects

- 3-year financial plan
- 5-year municipal action plan
- Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS
- References to sector plans

5. APPROVAL

To ensure that before adoption of IDP, Budget, SDBIP and PMS, all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.

- Discussion of Draft IDP
- Providing opportunity for discussion and consideration of public and MEC comments
- Amendments in line with comments
- Approval & adoption by Municipal Council

Adoption of Integrated Development Plan, Budget, SDBIP & Performance Management System
Adoption of Sector Plans, Policies & By-laws

9. ALIGNMENT OF IDP & BUDGET TO PROVINCIAL AND NATIONAL PLANS & BUDGET TIMELINES

- Critical dates for planning and budget alignment are as follows:

• June – August		National and Provincial Departments prepare MTEF Budgets
• September		National and Provincial Departments prepare adjustments estimates
• October		Extended National Cabinet Finalize Division of Revenue
• November		Provincial Cabinet approved Budget proposals – Departments allocations
• December -January		Council Budget Adjustment Adoption of Annual Report
• February – March		National/Provincial tabling of Budget Council table Draft IDP & Budget
• April		IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated and DORA gazette notices published
• May		Council Finalizes IDP, Budget, SDBIP & PMS
• June-July		Council Finalizes Performance Agreements

10. SCHEDULE OF ACTIVITIES for IDP, Budget, SDBIP AND PMS

NO	PRIORITY AREA	ACTIVITY	PURPOSE	RESPONSIBLE PERSON	TARGET DATE
Phase 0: Preparation: July – Aug 2011					
1	IDP, Budget, SDBIP and PMS	Obtain District Framework	Alignment of plans with the district municipality	IDP and PMS Coordinator	15 Jul 11
2	IDP, Budget, SDBIP and PMS	Prepare IDP, Budget, SDBIP and PMS Process Plan	To guide planning, drafting and adoption of reviewed IDP, Budget, SDBIP and PMS	IDP and PMS Coordinator	29 Jul 11
3	IDP, Budget, SDBIP and PMS	Present Draft Process Plan to Council Strategic Session/IDP Steering Committee	To set platform to determine objectives, roles and responsibilities for all role players for 2012/2017 IDP, Budget, SDBIP and PMS process	IDP and PMS Coordinator/ Strategic Manager	2 -5 Aug 11
4	IDP, Budget, SDBIP and PMS	Present Process plan to EXCO and Council	Approval of the process plan by Council	Council/MM	29 Aug 11
Phase 1 Analysis: Sept – Oct 2011					
5	IDP, Budget, SDBIP and PMS	Submission of IDP Process plan to the district	Alignment of plans and uphold cooperative governance	Strategic Manager	05 Sep 11
6	IDP, Budget, SDBIP and PMS	Submission of IDP Process plan to the DLGTA.	Alignment of IDP and Budgeting processes with the Provincial and National Budgeting processes.	Strategic Manager	05 Sept 11
7	IDP, Budget, SDBIP and PMS	Advertise IDP Process Plan to public	Solicit Public input on the IDP process plan	IDP and PMS Coordinator	5 Sep 11

8	Community Based Planning	Community Based Planning	Conduct Workshop on Community Based Planning: Ward Committees, Ward Councillors, Traditional Leaders and all other major role players	Strategic Manager	8 Sept 11
9	IDP, Budget, SDBIP and PMS	Community Based Planning	Conduct community based planning to collect data from ward 1 - 18	IDP and PMS Coordinator	12-30 Sep 11
10	PMS	Management Meeting: PMS Progress Reporting 11/12 Quarter 1	Evaluate Achievement of targets of identity service delivery gaps	MM/Managers	3-4 Oct 11
11	PMS	Standing Committee Meeting: PMS Progress Reporting 11/12 Quarter 1	Evaluate Achievement of targets of identity service delivery gaps	Managers/ Portfolio Heads	5-7 Oct 11
12	PMS	EXCO Meeting: PMS Progress Reporting 10/11 Quarter 1	Evaluate Achievement of targets of identity service delivery gaps	MM/EXCO	11 Oct 11
13	PMS	Council Meeting: PMS Progress Reporting 10/11 Quarter 1	Evaluate Achievement of targets of identity service delivery gaps	MM/COUNCIL	21 Oct 11
14	IDP and IGR	Coordinate 1 st IDP Steering Committee/Intersectoral Forum	Presentation 1 st and 2 nd Quarter 11/12 Progress Reports Reports by Departments, and 1 st 11/12 Quarterly report by NLM	MM/Sub-sector Forum	28 Oct 11

Phase 2: Objectives and Strategies: Nov – Dec 2011					
15	IDP	Consolidate reports from departments and NLM	To inform situational analysis	IDP and PMS Coordinator	3 Nov 11
16	IDP	Review situational analysis (sector and spatial planning)	To inform 2012/17 IDP objectives and strategies and projects	IDP and PMS Coordinator and Strategic Manager	7 Nov 11
17	IDP	IDP Representative Forum	Sector department engagement	IDP and PMS Coordinator	15 Nov 11
18	Budget	Coordinate Workshop on review budget policies, tariff by-laws	Budget policy guidelines and tariff policy to and approval by council	MM/CFO/Council	17 Nov 11
19	IDP	2 nd IDP Steering Committee/Intersectoral forum	Situational Analysis Draft 2012/13 Plan and Budget	MM/Sub-sector forum	9 Dec 11
Jan – Mar 2012					
20	Budget and PMS	Management Legotla	2010/11 Annual Report, 2011/12 Half year report and Adjustment Budget, SDBIP Turnaround Presentation and adoption of audit findings and action plan	MM, CFO, Council	11 - 13 Jan 12
21	SDBIP and PMS	Standing committee meeting: PMS Reporting Quarter 1 and 2, and SDBIP Turnaround	Six months progress reports and 2011/12 SDBIP Turnaround	Managers, Portfolio Heads	16 -19 Jan 12
22	Budget and PMS	Extended EXCO Legotla	2010/11 Annual Report, 2011/12 Half year report and adjustment	MM, CFO, EXCO	23 - 24 Jan 12

20	SDBIP and PMS	Council Meeting	budget, SDBIP Turnaround Adoption of 2010/11 Annual Report, 2011/12 Six months PMS Reporting, SDBIP Turnaround and Adjustment Budget	MM, IDP and PMS Coordinator, Strategic Manager	2 Feb 12
22	IDP and Budget	Extended IDP Steering Committee/Intersectoral forum	Progress Reports by Departments, final plans and budgets from Departments, review objectives and strategies	MM, Intersectoral forum	21-24 Feb 12
23	IDP and Budget	1 st Council Strategic Session	Prepare Draft IDP and Budget	MM, CFO, Council	29 Feb - 2 Mar12
24	IDP, Budget and PMS	Council Meeting	Tabling and Adoption of Draft IDP and Budget, Quarter 3 PMS Reporting	MM, Council	28 Mar 12
Phase 3: Projects: April 2012					
25	PMS	Management Meeting: PMS Progress Reporting 2011/12 Quarter 3	Evaluate achievement of targets and identify service delivery gaps	MM, Managers	2-3 Apr 12
26	IDP and Budget	Advertise Draft IDP and Budget for public comment, and public consultation	Solicit public comments on the draft IDP and Budget	IDP and PMS Coordinator and Strategic Manager	5-20 Apr 12
27	IDP and Budget	Send copies of IDP and Budget to relevant stakeholders	Furnish the MEC for local government with copies of the IDP and Budget for assessment and comments	IDP and PMS Coordinator	5 Apr 12
28	PMS	Standing committee meeting: PMS Progress Reporting 2011/12 Quarter 3	Evaluate achievement of targets and identify service delivery gaps	MM, Portfolio Heads	10-13 Apr 12
29	PMS	EXCO: PMS Progress Reporting	Evaluate achievement	MM, EXCO	20 Apr 12

		2011/12 Quarter 3	of targets and identify service delivery gaps		
30	IDP	IDP Rep. Forum	Report on revised objectives, strategies and draft budget	IDP and PMS Coordinator, Strategic Manager	26 Apr 12
31	IDP	Consolidate Inputs	To Inform 2012/2017 Priority Projects	IDP Coordinator	30 Apr 11
Phase 4: Integration: May 2012					
32	SDBIP	SDBIP Session	Strategic Planning for 2012/13, Risk register	MM, Managers	2-4 May 12
33	IDP, Budget, SDBIP and PMS	Council Strategic Session 2	Evaluate achievement of targets and identify service delivery gaps Quarter 1-3, alignment of IDP Objectives, strategies and projects with budget, policies and by-laws	MM, Council	8-11 May 12
34	IDP, Budget, SDBIP and PMS	Council Meeting	2012/17 IDP, Budget, SDBIP, PMS, Policies and By-laws	MM, Council	25 May 12
Phase 5: Approval: June 2012					
35	PMS	2012/13 Performance Management Contracts and Score cards	Performance Management	Corporate Services Management, IDP and PMS Coordinator	15 Jun 12

CHAPTER 3: THE OVERARCHING STRATEGY

A Council Strategic Planning session was held in January where 2010/2011 report, 2011/2012 Six Months Reports were deliberated and brainstorming on the vision, the mission and the values took place to inform the objectives and strategies over the term of office of the Council. The macro/overarching strategy presents a broad analysis and an assessment of the internal and external environment and defines the intervention strategies to ensure that the institution realizes its vision and mission.

3.1 Vision

“A developmental municipality that creates an enabling environment which empowers and develops community economically and socially to ensure sustainable and affordable services”

3.2 Mission

In pursuing our vision NLM, will;

- Ensure the optimal use of resources effectively and efficiently through active community participation.
- Promote human development through provision of quality and sustainable services.
- Generate revenue and stimulate economic growth through investing in human capital.

Theme.

Umanyano Nophuhliso Loluntu ngundoqo

3.3 Values

Ntabankulu Local Municipality embraces the following values:

- Unity and social cohesion
- Transparency
- Accountability
- Fairness
- Democracy, integrity, good governance and public participation/community involvement
- Ethics and loyalty
- Team work and co-operation

3.4 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none">• Financial Management systems in place.	<ul style="list-style-type: none">• Staff Shortage
<ul style="list-style-type: none">• Internal policies, by laws procedures in place.	<ul style="list-style-type: none">• Inadequate infrastructure
<ul style="list-style-type: none">• In depth understanding of municipality by officials.	<ul style="list-style-type: none">• Inability to attract and retain scarce skills
<ul style="list-style-type: none">• Organized community and planning systems, Steering	<ul style="list-style-type: none">• Not investor friendly

committees, IDP, rep forum, ward councilors	
<ul style="list-style-type: none"> • Good community relations. 	<ul style="list-style-type: none"> • Low literacy & numeracy levels
	<ul style="list-style-type: none"> • Inadequate budget and enabling resources.
Opportunities	Threats
<ul style="list-style-type: none"> • Availability of land (forestry, livestock and crop farming-agriculture) 	<ul style="list-style-type: none"> • Poor infrastructure.
<ul style="list-style-type: none"> • Community cultural activity (Mpondo cultural festival). 	<ul style="list-style-type: none"> • Environmental Aspects (soil erosion, alien species)
<ul style="list-style-type: none"> • Mineral Resources (titanium & nickel, needs to be explored in Ward 3 & 8 	<ul style="list-style-type: none"> • Land claims.
<ul style="list-style-type: none"> • Tourism (adventure tourism, tourism destinations, heritage sites) hiking, bungee jumping, rafting, camping . 	<ul style="list-style-type: none"> • Crime.
<ul style="list-style-type: none"> • Eco-cultural diversity 	<ul style="list-style-type: none"> • Weak Power/Energy Supply
	<ul style="list-style-type: none"> • Water scarcity

4.1 OVERVIEW OF THE MUNICIPALITY

4.2 EXECUTIVE SUMMARY OF THE SITUATIONAL ANALYSIS

When developing the Integrated Development Plan it is of critical importance that an analysis of the current situation is undertaken, focusing in everything that is taking place at a municipal space. It includes the functioning of government at all spheres in the municipality as well as the general functioning of the municipality with regards to capacity and financial constraints that may hinder development.

It is therefore, important to conduct the situational analysis before issues of priority can be identified. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current state of affairs, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration unlimited needs of the municipality and its limited resources.

The situational analysis established that Ntabankulu Local Municipality occupies 1455 Km² of Alfred Nzo District Municipality, which accounts for 13% of the District Area. The population is estimated at 141 358 and some 27 930 households. The area falls within the great Umzimvubu and Umzintlaba Rivers and the terrain is largely mountainous and extends to about 700m – 800m above sea level.

The population is predominantly female accounting for approximately 58%, male compose only about 42% of the population. The municipality is regarded as the poorest in the province with high levels of illiteracy and unemployment as the majority of the population does not actively contribute towards the local economy, with only about 11% of households that are in formal employment.

Infrastructure is no exception, with about 86% backlog on water backlog estimated at 70%. Roads infrastructure is in a worse state, with only about 30km of surfaced roads in the municipal space. The major district roads that have a potential for economic spinoff that link Ntabankulu with the nearest towns i.e. Flagstaff through DR019 and Mount Frere through DR125 are in a bad state. Community facilities and social amenities such as halls, sports fields, parks, cemeteries, and preschools are inadequate and completely lacking. This requires the municipal planning to dynamically focus on infrastructure development, hence the municipality in partnership with DEDEA has embarked on a Comprehensive Infrastructure Plan.

Social and community services are also not in a satisfactory manner. Education, Health, HIV/AIDS, Sports activism needs attention.

There is a high agricultural, forestry and tourism potential. Deliberations have been made to exploit the rich resources that the municipality has. Business entities have been established to promote organized trading. Support is needed from all government sectors and agencies for growth and sustainability of business entities.

1. LOCALITY

1.1 GEOGRAPHIC AND DEMOGRAPHIC PROFILE

Ntabankulu Local Municipality is situated in Alfred Nzo District Municipality, off the National Road (N2) between Mt Frere and Mt Ayliff. Ntabankulu Local Municipality has been incorporated into Alfred Nzo District Municipality with effect from May 2011, from O.R. Tambo District Municipality. Towns in close proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through **T19** gravel road to the south of Ntabankulu town.

The municipality has a total surface area of approximately 1455 square kilometers which are spread throughout its 18 largely rural wards. The municipality accounts for 13% of the geographical composition of Alfred Nzo District Municipality. The municipality is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu.

Figure 1: Geographic Composition of Alfred Nzo District

Municipality	Area K m ²	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

The municipality has undergone a number of amendments informed by the Municipal Demarcation Board and MEC for Local Government declaration. Prior to 01st March 2006, the municipality was composed of 11 wards. With effect from 01st March 2006, the municipality was composed of 15 wards and it comprised of municipalities in O.R. Tambo District Municipality. With effect from 18th May 2011, the municipality is composed of 18 wards and has been incorporated into Alfred Nzo District Municipality.

The municipality falls within the great Umzimvubu and Umzintlaba Rivers. The terrain is largely mountainous and extends to about 800 and 1600m above sea level. Consequently, the local municipality has been named Ntabankulu for this 'raison d'être'. The area is largely surrounded by forestry ranging from commercial to indigenous. Rainfall is relatively high at about 900mm – 1500mm annually and increasing near the escarpment.

The Figure below depicts the newly demarcated boundaries of the municipality with effect from May 2011.



Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

2011 Municipal and Ward Boundaries

Legend

- Airports
- Main Town
- Schools
- Health Facilities
- Police Stations
- National Roads
- Main Roads
- Railways
- Rivers
- Local Municipalities
- Wards
- Parent Farms
- Traditional Councils
- Sub Place
- District Management Areas
- Dams

Data supplied by:

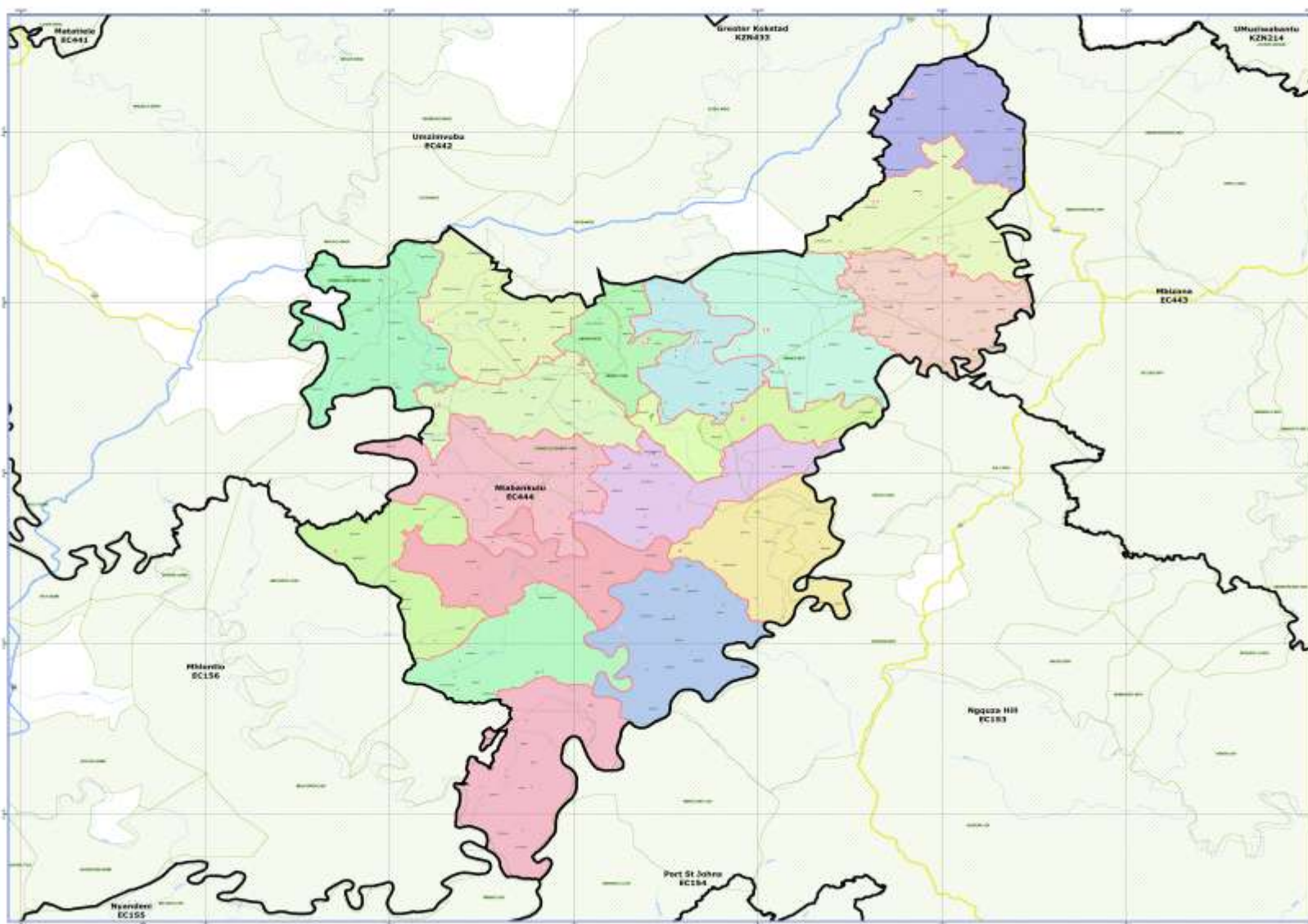
Statistics South Africa
Department: Water Affairs & Forestry
Department: Provincial & Local Government
Department: Health
Department: Safety & Security
Department: Education
Cadastral and Roads Data from ABSGIS



Local Government Boundary
10 May 2011



Ntabankulu Local Municipality

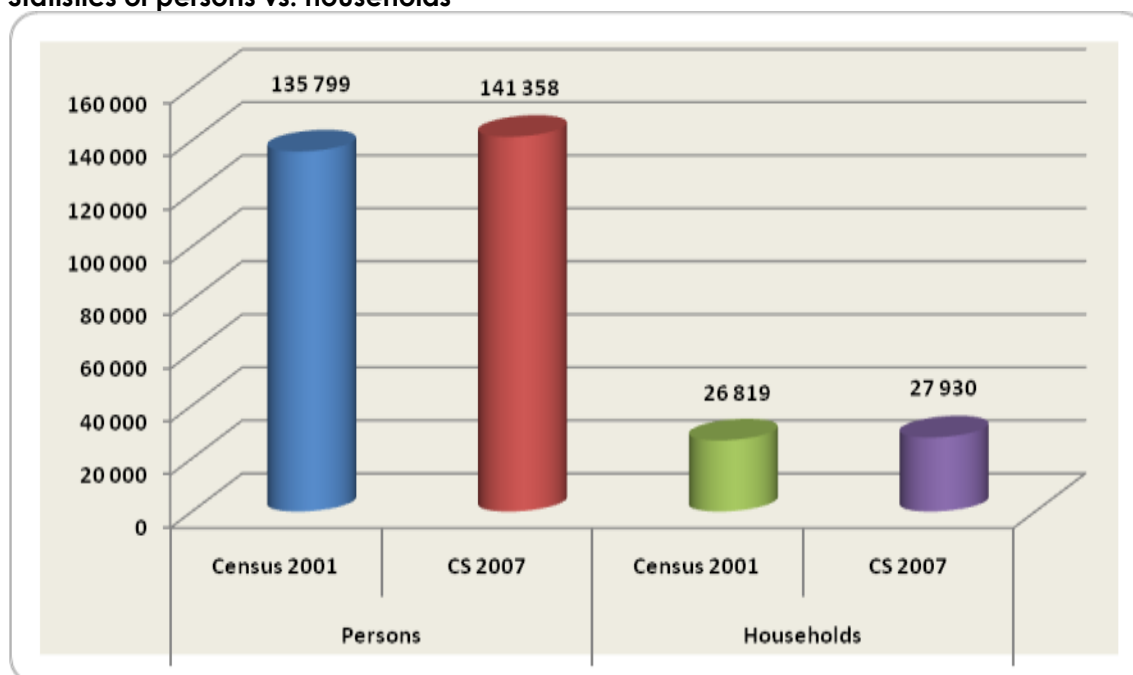


2. DEMOGRAPHIC ANALYSIS

2.1 Population size

According to the Community Survey of 2007 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at 141 358 and some 27 930 households.

Statistics of persons vs. households

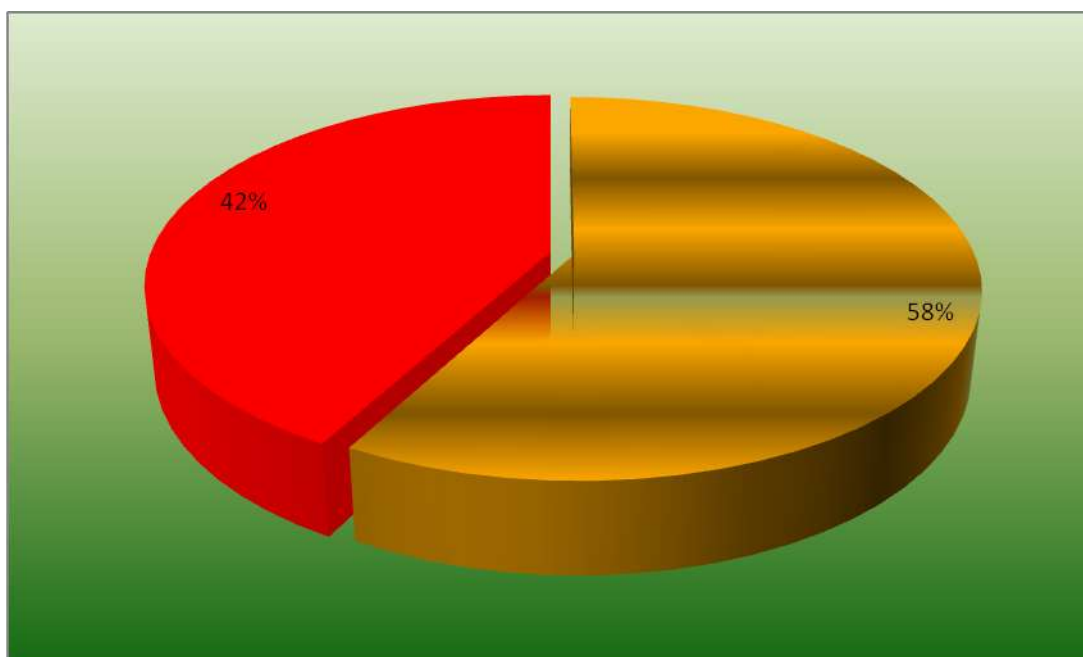


2.2 Gender and Age distribution

The population is dominated by female of approximately 58%, male compose only about 42% of the population. A large percentage of the population is dominated by children and elderly people, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56 years), whilst 34% are in the working age group (20-64 year).

This indicates that there is a high dependency ratio, as 63% of the population depends on social grants and 37% workforce in the municipality. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

Male vs. Female



3 SOCIO ECONOMIC PROFILE

3.1 Poverty levels Vs. Employment levels

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. The rationale for this cause is that the majority of the population does not actively contribute towards the local economy, with only about 11% of households that are in formal employment. This emphasizes need for municipal planning to focus robustly on infrastructural development that facilitates local economic development initiatives that will enable the community to generate income.

3.2 Access to social grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing 18 wards of the municipality. The department renders eight (8) programmes which include:-

- Probation services
- Poverty alleviation
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth and family

Approximately one third of all households receive social grants, from two main grants, the "child support grant" and the "old age grant". About 7% of households receive employer grant while 10% of the households receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

3.3 Education

Very low levels of education are evident, which is a major detriment to the economy and development of the municipality. Approximately 56% of the population has no schooling and a further 43.6% have only studied up to secondary school level. Very few individuals (0.31%) in the municipal area have a higher level education and even less people have gone to adult education centers. This clearly demonstrates a generally high illiteracy level and the lack of skills in the area.

Schools in the area are no exception. A clear programme by the department to eradicate mud schools is needed. The department is only building 10 schools under the eradication of mud schools programme. Seven schools are constructed under the intervention programme. Ingwe FET College has come on board to reverse this quandary by opening a branch in Ntabankulu. Despite the initiative, there is still an intensive need to train and develop the local community. The focus has been as-well on enhancing school governance. SGB workshops had been coordinated with the department of Education where 125 schools were represented. The review of 7 circuit education forums was also facilitated.

The municipality has been conducting library programs including library week, literacy days, Grade 12 revision class facilitation and provision of reading material and audio-visual material. Operations of the library are at the moment entirely dependent upon the municipality. Bilateral with DSRAC are underway, if no agreement is reached, the municipality is planning to close down the library.

3.4 Health (emphasis on HIV/AIDS Prevalence)

A number of challenges have been identified to hinder the effective provision of health services in the area. Poor road network and unmaintained roads result in the limited access to hospitals and clinics. An example of this is a District Road 125 to Siphethu Hospital. As a result of the bad status of this road it is even difficult to retain staff, particularly the doctors. Shortage of staff and equipment in health facilities is an alarming concern in the municipality as there are wards without even one clinic.

The numbers of people infected and households affected by the HIV/AIDS epidemic within the municipality is constantly increasing. Consequently there is an increase in the number of orphans and child headed households. The department of Health has accredited all health centers in Ntabankulu to supply ARV's as response to fight against AIDS. About 48 support groups were established and trained on symptoms, treatment management and disclosure and de-stigmatization. Training assistance was provided by TAC, department of Health local NGO (Bambisanani). Currently the focus is on establishment of 9 additional support groups with future plan to ensure existence of support groups in all villages.

On mitigation and support the municipality has Provided seedlings to 15 support groups; food gardens (including infrastructure, equipment, seedlings and fertilizer) to 4 support groups, small scale poultry farms(fowl run infrastructure, chicks, feed and medication) to 4 support groups. Currently the municipality is to increase the provision of seedlings to all 57 support groups and soup kitchen to 2 support groups. For future the number of soup kitchens will increase by 10 each year.

15 HBCs are utilized by the municipality in providing home based care support to needy infected communities where the municipality supplies home based care kit. The HBCs had been trained on HIV/Aids and had been provided with monthly stipend of R500 per month. Currently HBCs has increased to 18 and also the stipend has been adjusted to R1000. About 3 NGO's – Gumpe, Candle light, Luncedo provide home based care support to HIV/Aids affected and infected communities. Only Gumpe had been funded by the Department of Social Development.

4. SPATIAL ANALYSIS

4.1 Land, Spatial Development and Human Settlement

The municipality adopted a spatial development framework in 2009/2010. The Spatial Development Framework had to be aligned with the term of the council (2012/2017) hence an intervention by DRDLR. The department appointed a service provider on behalf of Ntabankulu Local Municipality to develop 2012/2017 Spatial Development Framework in December 2011. Area of focus is 18 Municipal wards though a Local Town Planning Scheme focusing in the urban area is currently underway and is expected to be finalized by June 2012. A town planning scheme is funded through the Small Town Revitalization programme by DEDEAT.

Environmental issues such as soil degradation, waste management, forestry, sand & quarry mining are to be covered by SDF. The SDF is to be adopted in June 2012.

Economic nodes and economic corridors are also to be identified during the analysis phase of the SDF. Primary nodes and secondary nodes have been identified and informed by key issues as raised by community members and principles of NSDP, PSDP & NEMA.

Land ownership is still a major challenge for the rural areas. Permission to Occupy (PTO) tenure system is still in place and has major implications for use of land. This tenure system allows for use and development of land but does not provide legal rights to the land. Erf no. 87 has been under dispute between Amanci Community and the municipality for which the matter has been referred to the Land Claims Commission for resolution. Land claim affect negatively developmental trends within the municipality.

The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. The current 471 housing project has beneficiaries that exceed the available units hence the Municipality had to identify a portion of land to accommodate 500 units. 500 units is still at planning phase and no funding commitment as yet by Department of Human Settlement though the general plan has been approved by Surveyor General. The implementation of the Housing Sector Plan will address the housing demand.

Land Audit commissioned by Ntabankulu Local Municipality for the Urban Area has addressed some of the land use challenges in the urban area such as the following:

- ✓ Accurate ownership of land.
- ✓ Ensured that all Ntabankulu Local Municipality owned property is identified and indicated accurately on a map and therefore Land Asset Register of the municipality is available.
- ✓ Each erven within the urban area has all relevant documents that are needed for property owners to develop the property i.e.: S.G Diagram, Title Deeds, Zoning, and Building Plans etc.
- ✓ Identified zonings and extent of the property.
- ✓ Identified current land use of and illegal uses thereof.
- ✓ Indicated suitable land owned by Ntabankulu Municipality which can be used to develop and be sold to individuals for development.
- ✓ Ensured that each property registered with deeds office and surveyed.
- ✓ Promoted certainty of land use.

Proper Land Use Management System (LUMS); Master Plan and Zoning especially in the urban area are still required in order to manage development. The implementation of the SDF is vital, to ensure proper utilization and management of future developments.

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society.

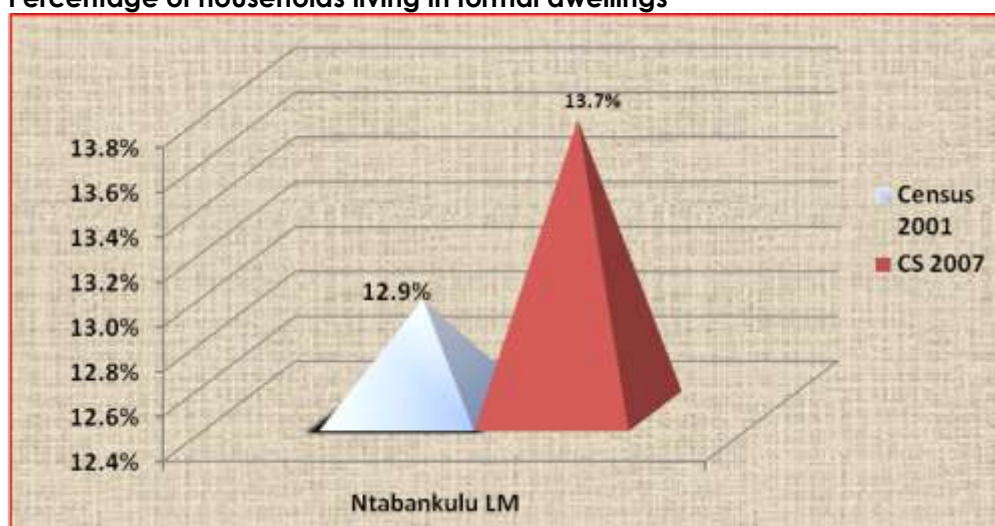
In achieving the Millennium Development Goals, South African Government Policy is to ensure that its citizens live within good housing conditions. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distances.

The department of Human Settlement is currently implementing 3 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over fifteen thousand (15 000) units with ninety percent (90%) of that being in the rural areas. The urban area project is one with 471 units which is on the implementation stage with a lot of irregularities that delayed the project from its inception. About 221 houses have already been built.

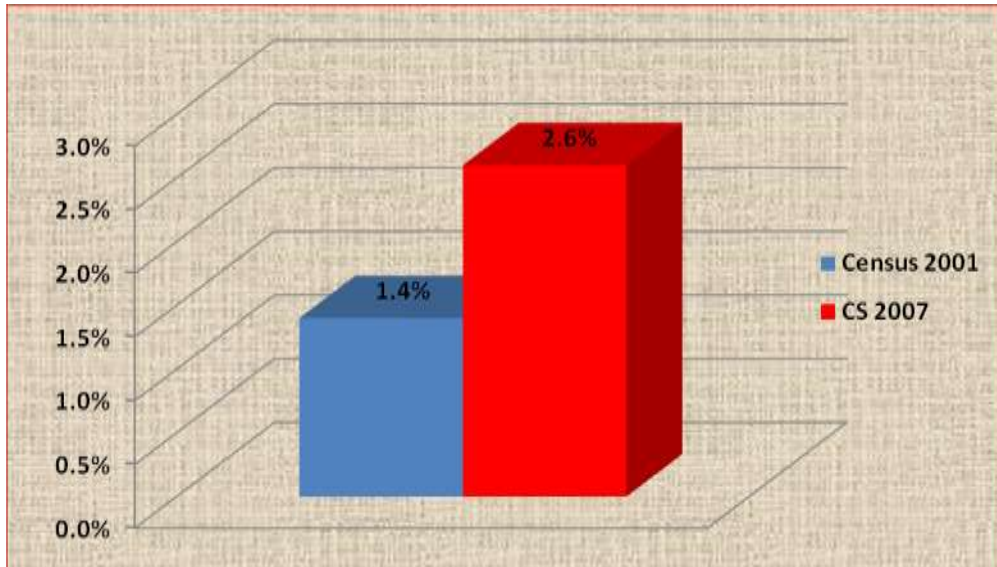
There are two projects in rural areas, each containing 300 units planned in Bomvini which is already on implementation and & Ngqane which is on tender stage. These projects are aimed at delivering 1071 for rural and urban population. A significant number of the population falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in silver city in the urban area. The other project on planning stage is the Middle income housing in town.

The Figure below shows comparison in households living in formal vs. informal dwellings

Percentage of households living in formal dwellings



Percentage of households living in formal dwellings

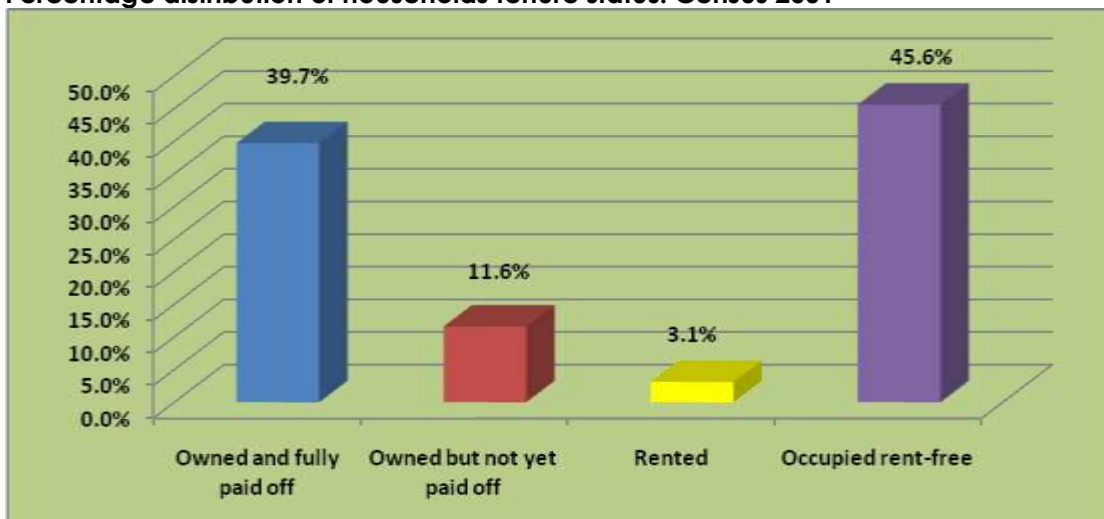


4.2 Settlement Patterns

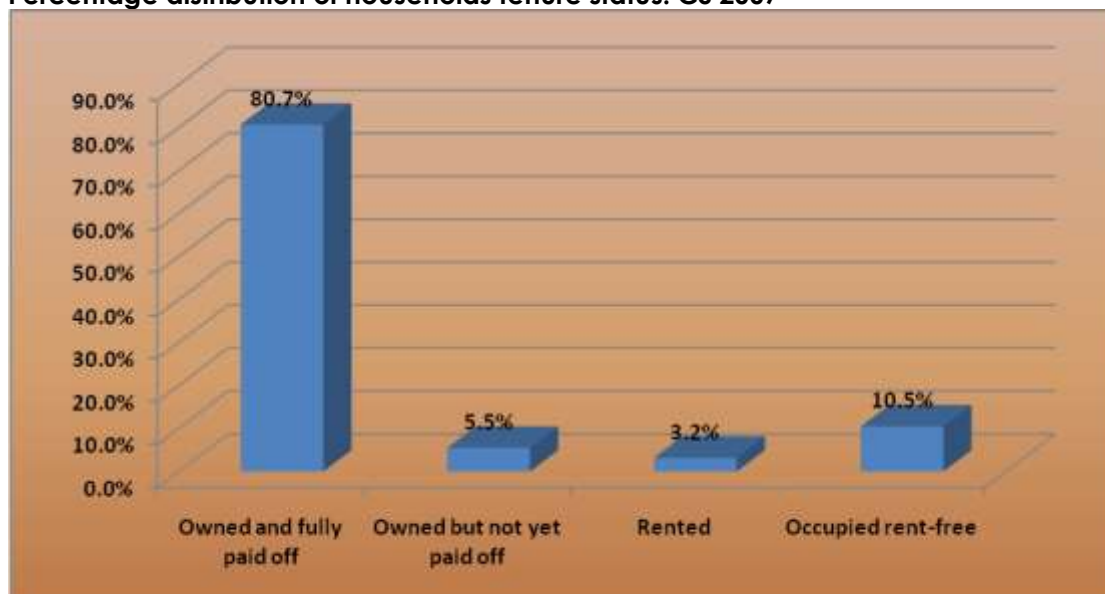
The municipality is predominantly rural with approximately 94.62% being tribal settlements with the vast majority of houses built of mud, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution and recreational.

The figure below depicts that in 2001, more people were renting than owning property as opposed to 2007 where most people owned property.

Percentage distribution of households tenure status: Census 2001



Percentage distribution of households tenure status: CS 2007



5. NATURAL AND ENVIRONMENTAL ANALYSIS

5.1 Vegetation

The natural vegetation that is found in an area is classified as Dohne Sourveld, which belongs to the group of the temperate and transitional forest and shrub. The vegetation has however been transformed by human activities.

5.2 Geology and Soil

Ntabankulu Municipality is made up of undulating plateau between 800 and 1600m above sea level. The area underlay Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding, low potential for underground water supplies but suitable for foundations.

The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Cartref (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

5.3 Temperature and Rainfall

The area's rainfall varies between 700 to 1100mm per annum. Similar to the rest of the country, the area also receives most of its rainfall during summer, about 70% -100% and 20% - 30% in winter. The temperature ranges between -8°C to 36°C in summer and -4°C to 22°C in winter.

The prevailing winds are strong south-easterly winds; this makes the area vulnerable to tornadoes which normal strikes once or twice in a year. These winds are extremely hot and dry and this has various consequences to agriculture, namely:

- (1) Damage leafy crops,
- (2) Blow off plateau towards coast, and
- (3) Hot winds damage crops, particularly seedlings.

5.4 Environment and Nature Conservation

In general, environmental issues are in the agenda of current practises in the municipality.

The municipal **Integrated Environmental Waste Management Plan** has been finalised and forwarded to the office of the MEC for comments before the adoption by Council .

Waste is still limited and the principle of sustainability has been taken into serious consideration in planning processes. There is a need for vigorous efforts to take these factors into consideration by ensuring adherence to current environmental legislation. Specific environmental issues affecting the local municipality and requiring attention at present include:

- Waste Management is currently a serious predicament despite endeavours made. Recycling has commenced even though facilities are still required for full functionality as well as to add value to the current unemployment levels.
- Ablution facilities in the town are currently inadequate. The bucket system has been upgraded to water borne system with digesters to reduce final effluent volume
- Alfred Nzo District Municipality has prioritised the upgrading of sewer system in the urban area.
- Incineration of medical waste at Sipethu hospital needs to be monitored to ensure it does not compromise resident's wellbeing.
- Soil erosion across the area, and especially in the following wards 11,12,14& 17, through a practical rehabilitation plan. Productive land is being lost every year as topsoil is eroded, reducing grazing area and crop production potential. Intervention has been planned by the Department of Agriculture and Rural Development to rehabilitate the land.
- Uncontrolled veld fires exacerbates soil erosion and reduces grazing nutrition levels and grass vigour. Stakeholders at a consultative meeting indicated that "grass is like gold" and should be protected through enforcing relevant legislation.
- Invasive plants and noxious weeds need control as they overtake land which could be used for more productive and sustainable purposes. The Working for Water project that entails removal of alien species has been revived.
- Greening of Ntabankulu town has been started to raise the profile of the town and possibly develop a sense of pride among the residents.
- Alfred Nzo District municipality is undertaking the development of **Environmental Management Framework on behalf of Ntabankulu Local Municipality**, which seeks to address environmental issues relating to Waste Management, Soil Erosion, Forestry Conservation, Water Conservation etc.
- Processes to obtain landfill site permit is underway.

6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

a) Roads

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Only about 50km of municipal roads are surfaced. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through DR019 and Mt Frere through DR125 are gravel which is now deteriorated.

The municipality's predicament lies on provincial department responsible for roads investing so little in roads infrastructure development and maintenance in the area. It is a well known saying that "it is not the economy that brings about roads, but it is roads that bring about economy". This is evident in the municipal space as major Local Economic Development initiatives including sand and quarry mining suffers from the quandary of inaccessible roads. It is upon this background that the municipality is in a process of developing Economic Development Strategy which would serve as a guiding tool for Roads Infrastructure prioritization, telecommunication and public amenities. Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined below with budget projections for 2011/2012 and 2012/2013 financial year. Chapter 7 of the IDP outlines the multi-year programs planned by the municipality and ANDM.

Roads Forum has been established in November 2011 in partnership with the Department of Roads and Public Works & ANDM, where issues of mutual interest with regards to Roads Infrastructure are discussed, amicable solutions with challenges with regards to roads infrastructure are discussed.

The municipality is in dire need for tarring of both major District Roads (19 and 125) notwithstanding that other district road in the municipality also need serious attention. In 2011/2013 financial year, the Department committed budget for DR 106, DR109 Roads maintenance. The Department of Roads and Public Works further committed R1.6 Million for 2012/ 2013 financial year for Roads Maintenance Program in Ntabankulu. A service provider has been appointed by the Department to do an assessment of Roads Infrastructure in Ntabankulu, an assessment report to be utilized by the Department to inform 2013/2014 financial year allocation.

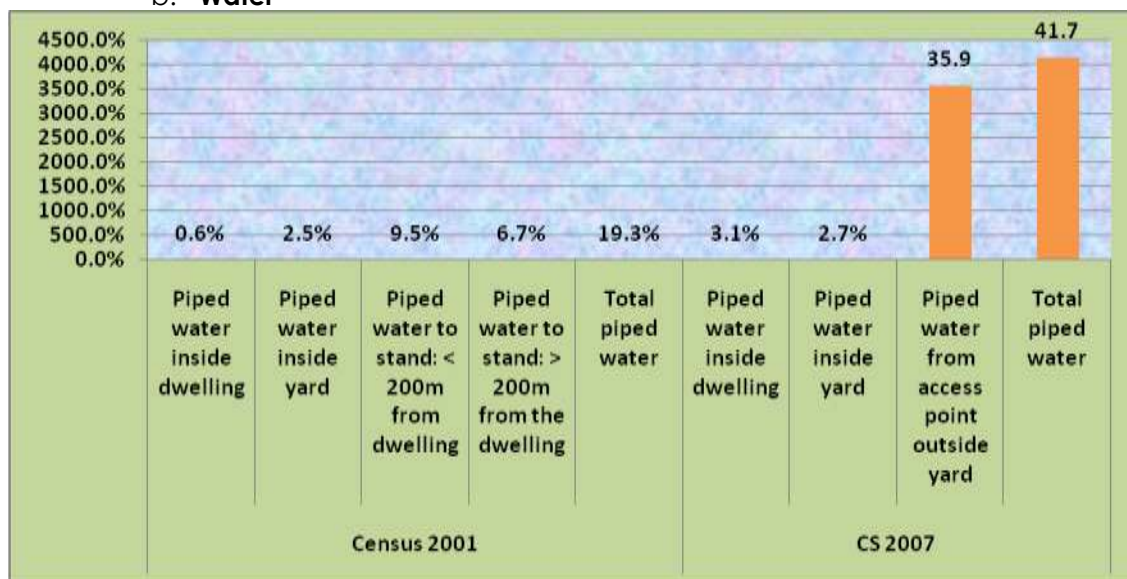
MIG funding/allocation for 2012/13 is R23,9 million, and estimated at R25.2 million for 2013/14 financial years. More funding is needed to better the status of roads infrastructure as the current backlog is about 492km of access roads, and 120 km of District Roads. The municipality has to strengthen registration of projects on MIS informed by priorities of people in wards.

The municipality has to prioritise maintenance of all capital projects by putting aside budget for this purpose. Buying or leasing plant machinery is also priority for maintenance purposes, as sustainability of projects is compromised when there is no maintenance plan.

The Institutional Development and Organizational Transformation outlines that the Engineering and Infrastructure Directorate position is vacant planned to be filled in May 2012. Project Management Unit establishment is currently underway, which will be funded by MIG. The plan is that the unit must be functional by July 2012 i.e. 2012/2013 financial year. Currently Capital and Operational Engineering and Infrastructure programs and reporting are performed by the Acting Engineering Technician, Building Technician, Junior Building Technician and Project Accountant.

Land, Human Settlement issues are detailed in Section 4 of the Situational Analysis.

b. Water



It is worth noting that Ntabankulu Local Municipality has been relying on the O.R. Tambo District Municipality for provision of Water and Sanitation. The transition into Alfred Nzo District saw the municipality hoping for better services as it has come to Alfred Nzo with very huge backlogs.

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy.

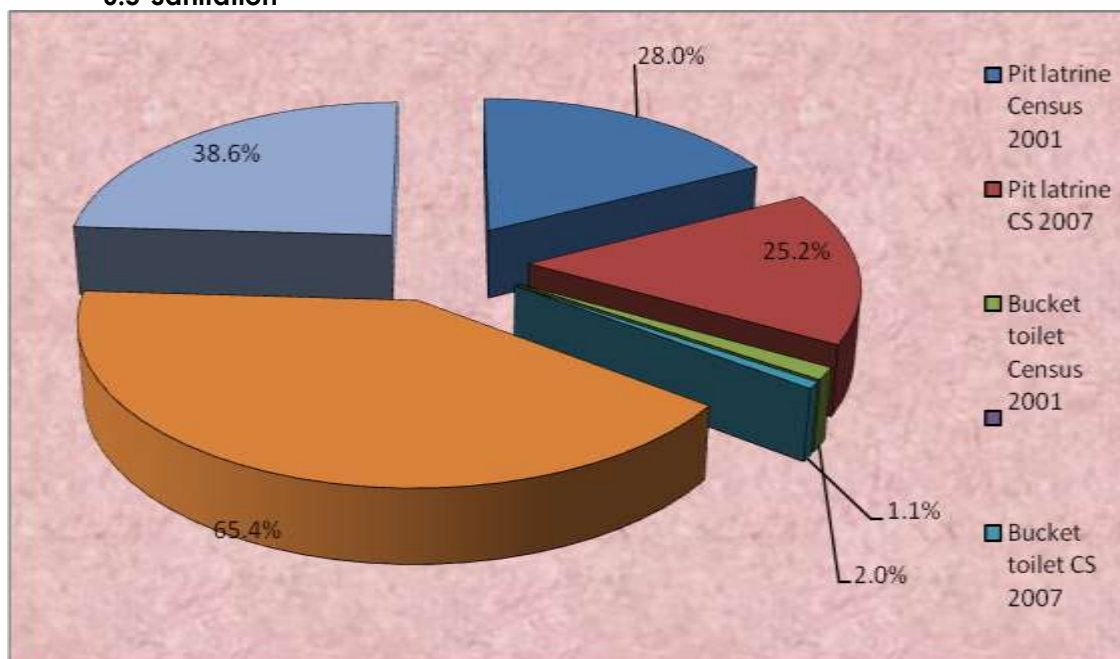
6.4 Statistics on provision of water and sanitation of facilities can be summarized as follows:

The estimated backlog for water is 86, 6%. It is worth noting that there are schemes that are running smoothly despite the predicament of the area with regards to delivery of water services.

A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards.

The district municipality and the Office of the Premier intervened by supplying tanks to areas that needed immediate attention. The district municipality is currently undertaking audit of all the water facilities, to determine the extent and need for intervention.

6.5 Sanitation



The status of sanitation is no exception, with about 70% backlog. Only about 8,000 households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system.

Projects planned by Alfred Nzo District Municipality for 2011/2012 financial year are as follows:

Project Description	Source of Fund	2011/12
Ntabankulu Bomvini Nyokeni-Bulk water supply	MIG	R2,925,000.00
Upgrading of Ntabankulu Town sewer system	MIG	R12,480,000.00
Ntabankulu Ward 09 sanitation	MIG	R4,875,000.00
Ntabankulu Ward 05	MIG	R6,074,447.00
Ntabankulu Ward 08	MIG	R8,658,000.00
Ntabankulu Ward 15	MIG	R9,842,427.39
Maintenance of water schemes - Ntabankulu	Equitable Share	R4,000,000.00

Projects planned by Alfred Nzo District Municipality for 2012/2013 financial year are as follows:

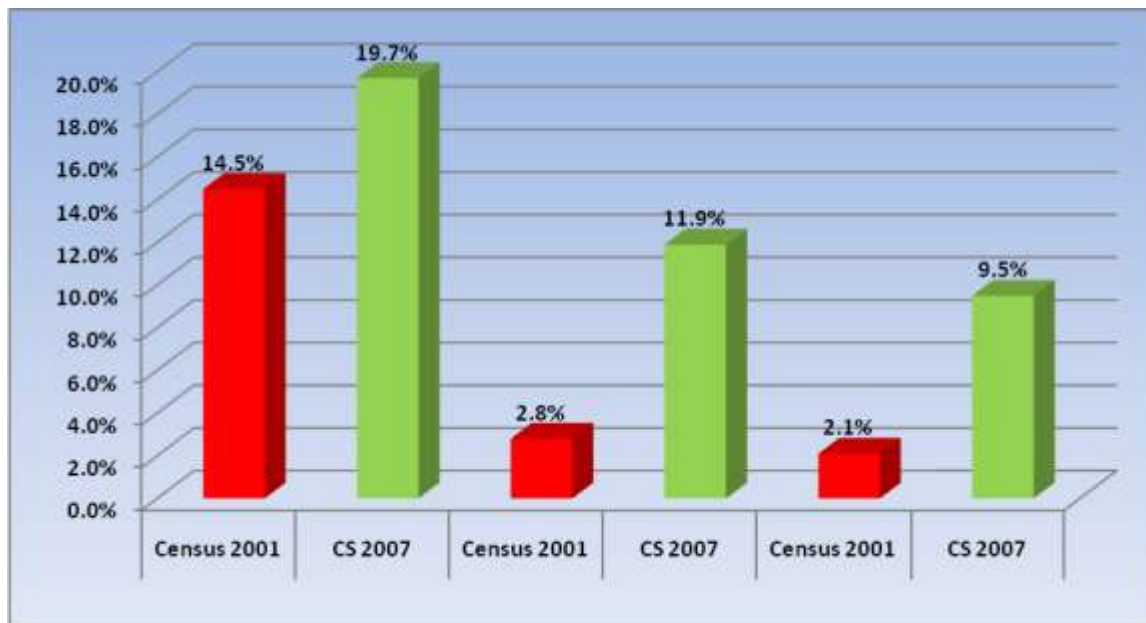
Project Description	Source of Fund	2012/13
Construction of vip toilets and provision of health and hygiene training in 10 Wards Wards 1, 3, 4, 5, 8, 9, 12, 14, 18, 9.	MIG	R+-90 Million
Water Feasibility Study for 10 wards in Ntabankulu	ANDM Equitable Share	R45 Million

6.4. Electricity and Energy

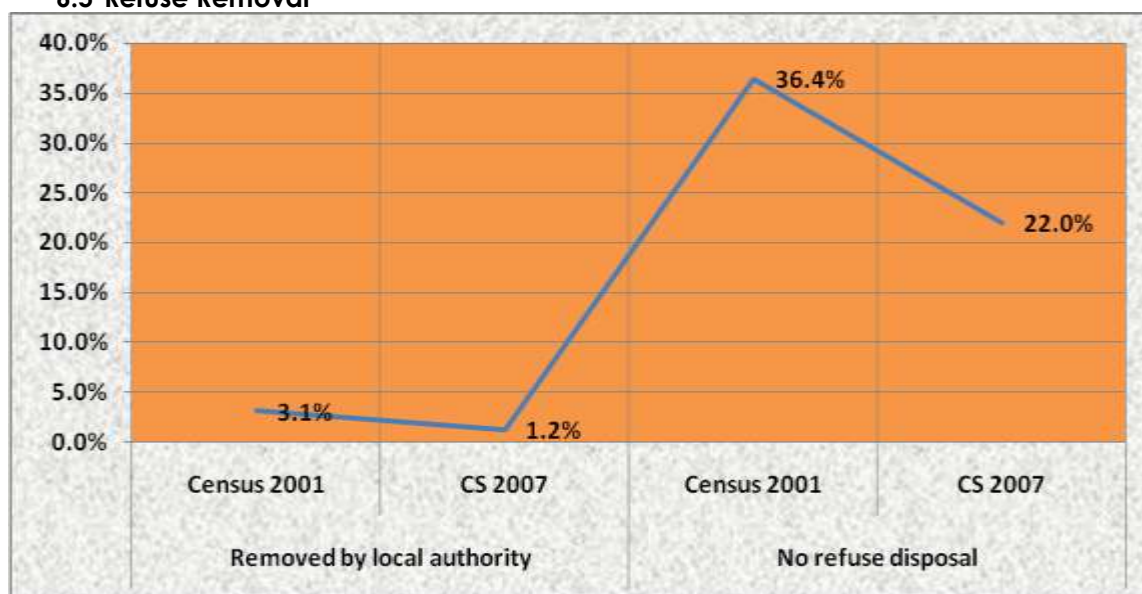
The municipality is still in epoch of darkness, with more than 80% of the population living without grid electricity. This forced the municipality in the previous years to devise means of providing alternative energy i.e. gel stove and oil lamp as-well as solar panels to indigent communities. Despite such efforts, people want grid electricity that the government of the day has promised, nothing less.

The municipality has been assisted by the Department of Energy to embark on a turn-key approach to speed up electrification of villages. In 2010/2011 financial year, the following villages have been electrified:- Manaleni, Mpolosa and Chibini with a total budget of R10m.

The Department of Energy funded the municipality with R15m funding utilized in 2011/2012 financial year to electrify 1500 households and the allocation for 2012/2013 is R5m to electrify 289 households. There is still more funding needed to achieve universal access to electricity in Ntabankulu as the current funding rate does not respond to the realities of backlog the municipality is faced with.



6.5 Refuse Removal



The figure above shows comparison of refuse removal in 2001 vs. 2007 and refuse disposal in 2001 vs. 2007 as per the results of the Census and Community Survey.

Processes to obtain a Municipal Landfill Site Permit are currently underway. Refuse Removal services are only performed in the urban area, though future plans of the municipality are to service Rural Areas such as Silindini, due to location of the Siphethu Hospital. Integrated Waste Management Plan, with targets set for 2012/2017, where recycling facilities are part of the plan is to be adopted by Council in May 2012.

6.6 Public, Social and Recreational Services and Amenities

The municipality does not have proper social amenities, especially in wards. There is limited budget allocated for sports and recreational facilities. This is evident on the status of the sports fields in the municipal area. Other funding institutions on sporting and recreational facilities need to be explored as the municipal budget for this purpose is not sufficient.

The municipality has focused on facilitating organized sports and recreation within the jurisdiction of Ntabankulu where 9 Football Associations were established and capacitated on Sports & Recreation management DSRAC. The municipality further facilitated and funded a Sports & Recreation summit with the objective of developing an Integrated Sports and Recreation sector plan, Provision of guidelines on the establishment of associations and affiliation support of Sports and Recreation structures, Guideline on provision of support to associations. Currently the focus is on facilitating the establishment of netball and gospel associations and to facilitate the development and implementation of an integrated annual sport plan.

The municipality had identified as short-term intervention programs through a rural sustainable Livelihood program that was initiated on what was previously known as ward 6 focusing on netball, Soccer & Gospel in a form of a mini Tournament. Prizes included Soccer kits, Netball kits, Balls, Cones, bibs, sheen guards, whistles, generators, microphones and Keyboards. Mayoral cup games had been facilitated since 2009/10 financial year till to 2010/2011 financial year. Previously the focus was on Soccer, Netball and Gospel. In 2010/2011 we have included ladies soccer having future plans of accommodation community Choral Music as well.

7. SOCIAL SERVICES

7.1. Community Safety

The municipality has been hit hard by the scourge of crime in the area. The grave yards are the richest places in the area as the potential of the youth who are the future and hope of economic freedom of Ntabankulu are buried there. Financial institutions as banks have come and gone in the area, as they perceive Ntabankulu as 'vulnerable to robbery'. To intensify the fight against crime and corruption, crime prevention awareness programs have been coordinated with SAPS at different wards within the municipality.

The municipality has facilitated the establishment and training of the local safety forum with the assistance of the provincial Safety and Liaison Department with an objective to develop and implement an integrated local safety plan.

Traffic enforcement has been prioritized by the municipality where there has been establishment of the learners licensing unit that has since been graded as "E" and has started operating since 3rd October 2011.

8. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The municipality adopted Local Economic Development in 2008/2009 financial year, focusing on the potential commodities such as agriculture both animal improvement and crop farming; tourism (arts and craft, heritage); sand and quarry mining; and forestry. The LED Plan is due for review on the 2012/2013 Financial Year. The review would be done in the Economic Indaba planned for 2012/2013 financial year. Projects to be implemented are prioritized annually by Council to inform the implementation plan for each financial year.

Key objectives of the LED Plan are as follows:

- As outline on the National LED Framework, the LED Plan seeks to create an environment that enables Sustainable Economic growth that creates jobs for the Local community.
- An Economy that emerges to support the National framework and promote sustainable human settlements in rural and urban areas.
- To exploit opportunities in Agriculture, Forestry and Mining as outlined in the Eastern Cape Medium Term Strategic Framework.
- Build the capacity of local community members and other local stakeholders to plan and manage local economic development.
- Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects
- Facilitate business growth (especially Small & Medium Enterprises) and lever private investment that will specifically benefit the poor.
- Monitor and evaluate LED with a view to understand its impact and share learning's.

The Feasibility studies commissioned by the Municipality recommended an LED Strategy that focuses on the following areas:

- ✓ Crop Farming
- ✓ Livestock Improvement
- ✓ Forestry(New Afforestation; Category B & C and Indigenous Forest)
- ✓ Sand & Quarry Mining.

The Co-operatives Strategy informed by baseline study commissioned by Ntabankulu Local Municipality has also been developed and adopted by Council in 2008/2009 financial year. The aim of the strategy is to respond to key socio-economic priorities of the area as reflected in the Eastern Cape Provincial Growth and Development Strategy as well as the Ntabankulu Integrated Development Plan. The strategy emphasizes the need for the stimulation of high levels of employment through various sectors of the economy.

Under this strategy small project undertakings were joined willingly to form primary cooperatives at ward level specializing in particular products of comparative advantage. According to the strategy, primary cooperatives will then willingly join hands to form Secondary Cooperatives at a Municipal level also according to range of their production.

To date, 71 cooperatives are registered and trading as primary cooperatives. 01 secondary cooperative in arts and craft has been registered. A Cooperatives Indaba has recently been held in October 2011, with a sole purpose of bringing into the disposal of cooperatives institutions that can assist in their growth and sustainability, and thereby reducing dependency on the municipality, thus promoting self-reliance.

As outlined in 6.1 of the IDP 'the Municipality plans to support and retailers through capacity building programmes ,registration with professional bodies and licensing programmes. The Ntabankulu Local Municipality Economic Indaba is scheduled to take place in the 2012/2013 financial year where strategic partnerships would be established.ie

A strategic partnership with Department of Public Works with the interest of soliciting more land for developmental purposes.

On Training and Capacity Building, a Memorandum of Understanding has been signed between Ntabankulu Local Municipality and SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business plans, financial reports, business registration, marketing and training.

From 2010/2011 financial year 158 co-operative members and SMME's have been trained in Tender Advice, Bookkeeping and Basic Financial Management.

In 2010/2011 financial year the municipality in partnership with the Department of Sports, Recreations, Arts and Culture has trained six (06) primary arts and culture & sewing cooperatives.

On Agriculture, since 2008/2009 financial year the municipality; through equitable share funded primary co-operatives as follows:

- Poultry co-operatives with chicks, vaccines, poultry feeds (Khanyisa Poultry Co-operative, Mbangweni, Babondla, Ratanang)
- 02 Goat farming co-operatives: Silindini Ward 4 and Ndwana Goat Co-operatives Ward 9 with 13 rams & 5 ewes
- Construction of Goat shelters for Ndwana Co-operatives has been finalized in 2010/2011 financial year.

- Fundaninathi Ward 05, Zamokuhle Ward 6, Izulu Elihle Ward 03, Zamokulungisa Ward 01, Valindlala 15, Washiywa 08, Golden Ring Ward 11 and Iziko Crop Farming Co-operatives Ward 16 funded with fencing materials, seedlings.
- Construction of shelters and provision of vaccines is to be provided for Nkonjane piggery cooperative in 2011/2012 financial year.

In 2011/2012 financial year the Municipality has prioritized fencing and supply of seedlings to two co-operatives, Silwanendlala Ward 18 and Sekunjalo Ward 10 crop farming co-operatives.

On Tourism, The Department of Economic development and Tourism is the lead department in streamlining LED programmes in partnership with municipalities and public entities. Currently in the Ntabankulu Local area, the programme has been allocated R2 million for Ntabankulu Dam Recreational Facilities. The Ntabankulu Dam Recreational Facilities was rescinded by Council due to Land Claims around the area.

- a) 600 sqm² of land in the urban area ward 9 was then identified by Council for construction of Ntabankulu Cultural Village. The funding at a total cost of R2 million aimed at Building of cultural village at Ntabankulu town outskirts. Currently site fencing and clearance done. Paving, Landscaping and cultural village / exhibition structure finalized.

Apart from Department of Economic Development funded projects, the Department of Sports, Recreation, Arts and Craft funded Arts and Craft centre in 2006/2007, utilized as an arts and craft hub to support Ntabankulu Cultural Village. Secondary Arts and Craft Co-operative, Masilivusithemba Secondary Co-operative with 50 members (women) is currently occupying the site. The Secondary Co-operative has been funded by the municipality with six machines (04 industrial machines and two overlock machines, and sewing material. In 2011/2012 financial year the municipality prioritized to assist the Masilivusithemba Secondary Co-operative in accessing market.

On Forestry, the feasibility study and business plan funded by Thina Sinako in 2008/2009 financial year, identified forestry opportunities along the north route to Flagstaff (Wards 2, 8, 16, 17 & 18). The recommendations of the feasibility study include establishment and registration of community business entities, application for licences and permits; and social facilitation to secure community land resolutions.

The Industrial Development Co-operation has been engaged by the municipality to assist the municipality in the identification of strategic partners, applications for licences and Environmental Impact Assessment.

Water Licences, permits applications have been submitted on behalf of the community members by Sappi in Ward 2, and by Hans Merensky on behalf of Ward 16 & 18.

On Mining, the municipality had commissioned a feasibility study on sand and quarry mining funded by Thina Sinako. The recommendations of the feasibility study include establishment and registration of sand and quarry mining business entities; application for licences and permits. Community Land Resolutions in Wards 4 & 5 have been obtained, the municipality is now in the process of securing environmental authorizations and mining permits.

Ntabankulu Local Municipality has centralised programmes and projects to ensure effective processes in place to ensure sustainable job opportunities. The programs management office is funded by the Department of Economic Development and Environmental Affairs

and a long term plan in partnership with the Department is to develop a credible Economic Development plan.

One of the key focus areas within the municipality for the next five years is to develop business retention, expansion and attraction strategy.

On EPWP, the Municipality reported successfully in the fourth quarter. The following projects were EPWP initiated, and reported as such:

- Ziko Fencing
- Ludeke community hall
- Washiywa fencing
- Bakuba pre –school
- Pothole patching in town
- Paving

Currently the municipality has registered projects for infrastructure, environment and social.

The total EPWP indicative incentive allocation for 2012/2013 for the municipality is R1 million. For this allocation the municipality is targeted to create 253 jobs equivalent to 49 FTE's.

In the financial year 2012/2013, the Municipality is restructuring the Strategic and Developmental Plan Directorate to separate Strategic Planning and L.E.D. units. This will create space for and enhance the LED unit capacity.

The Proposed structure is illustrated below:

The Budget Policy of the Municipality stipulates that 20% of the institutional Performance and Budget must be dedicated to Local Economic development. The purpose of this policy is to enhance Local Economic Growth.

Strategic partnerships are to be forged to advise the Municipality through formation of Mayoral Economic Advisory Council.

The objectives and five year term strategic prioritized within LED are outlined in Chapter 6 subsection 6.1 of the IDP are informed by community interactions.



9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The municipality has Policies and By-laws that are in line with National and Provincial legal framework. Bylaws were gazetted on the 15th January 2010. Enforcement of by-laws has been delayed by process of obtaining appointment certificates for Peace Officers. The municipality is currently enforcing some by-laws and is also engaging with stakeholders in signing the MOU on integrated by-law enforcement.

The implementation of Fraud Prevention Strategy is underway as the Audit Committee is currently engaging with the Whistle Blowing Policy.

a) Council Structures

The Municipality is composed of 18 wards and 36 Councilors, 18 of which are ward councilors and 18 are deployed as Party Representative Councilors inclusive of the Honorable Mayor and the Honorable Speaker. Five Standing Committees have been established as follows:

- Corporate Services
- Infrastructure, Capital, Maintenance
- Strategic and Development Planning
- Budget and Treasury
- Community Services and Waste Management

Municipal Public Accounts Committee Established and Adopted by Council with its terms of Reference in December 2011.

The objectives of the committee as outlined in the Terms of Reference are as follows:

- To serve as an oversight committee to exercise oversight over the executive obligations of council.
- To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.
- To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.

c. Intergovernmental Relations Structures

Ntabankulu Inter-sectoral Forum in line with Intergovernmental Relations Framework Act, Act 13 of 2005 was established and launched by Council in January 2010, with its sub-sector forums as follows:

- Community Services and Poverty Alleviation
- Institutional Development & Financial Viability
- Planning, Environment and Local Economic Development
- Basic Service Delivery
- Disaster Sub-Sector Forum
- Transport Sub-Sector Forum
- Local Safety Sub-Sector Forum
- Tourism Arts, Culture and Heritage Sub-Sector Forum
- Local Communication Sub-Sector Forum

Objectives and Functioning of the Inter-Sectoral Forum and Sub-sector Forums are clearly outlined in the terms of reference adopted by Ntabankulu Local Municipality as follows:

- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

The municipality further appointed Senior Intergovernmental and Communications Officer to coordinate implementation of the Marketing Communications Strategy, currently under review.

2012/2015 Marketing Communication Strategy is currently reviewed and to be adopted by Council in May 2012.

The sub-sector forums are planned to sit on quarterly basis. It is thus important the planned meetings for sub-sector forums sat in 2011/2012 financial year.

10. Institutional Development & Organisational Transformation

a) Administration

On Institutional Development and Organizational Transformation, the municipality has adopted an Organizational Structure that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan. The organogram is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work. Statistics on recruitment are as follows:

Year	Total Posts	Filled Posts	Vacant Posts
2006/2007	104	73	31
2007/2008	93	67	26
2008/2009	130	81	49
2009/2010	261	129	132
2010/2011	261	130	131

b) Staff Profile in the Financial Year 2011/2012

- Number of positions in the organogram 2011/2012 = 239
- Number of filled positions 2011/2012 = 146
- Number of Vacant positions 2011/2012 = 93
- Number of budgeted positions 2011/2012 = 19 (Prioritized positions filled for the financial year)
- 5 Top Management positions are all filled, 1 position for Director Engineering & Infrastructure will be filled in 2012,

Core & Support Function Positions recruited for the financial year 2011/2012

Core Function		Support Function	
Male	Female	Male	Female
2		5	12

c) Employment Equity Plan

The Municipality has developed an employment equity plan for a period of 5 years, namely 2011-2015. The municipality has set five year objectives that are congruent with the duration of the plan. Specific objectives have been formulated based on the results gathered through employment equity survey results. The municipality submits annual reports based on the numerical goals set and achieved in the plan, 2010 & 2011 reports have been submitted to Department of Labour. The Employment Equity Manager has been appointed. Employment Equity Committee has been established and trained.

d) Equity Profile for financial year 2011/2012

Category and Occupational Levels	Female						Male						
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	Grand Total
Top Management (Directors)	2					2	3					3	5
Senior Management (Senior Officers)	7					7	3					3	10
Middle Management (Officers)	17					17	11					11	28
Junior Management (Clerks & PA's, Foreman)	23					23	21					21	44
Operational Staff (General staff)	20					20	39					39	59
TOTAL	69					69	77					77	146

e) **Workforce Movement 2011/2012**

NATURE	Female						Male						Grand Total
	Afr	Col	Ind	White	Disabl ed	Total	Afr	Col	Ind	White	Disabl ed	Total	
Recruitment	12						05						17
Promotions	01												01
Dismissals	Nil						Nil						Nil
Death	01						01						02
Resignation	01						03						04
Other (transfers, placements)	14						15						29

f) **Workplace Skills Plan 2011/2012**

Workplace Skills Plan for the financial year 2011/2012 has been developed to contribute to the achievement of organization goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery.

The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2011/2012. Workplace Skills Plan has been submitted to the training committee and was endorsed. WSP was submitted to LGSETA and approved.

g) **Annual Training Report**

Occupational Category	No. of people	Training intervention attended	Certificate Received	Amount spent
Senior Management	01	CPMD	In progress	R49,500
	03	PDM(Postgraduate diploma)	In progress	2009/2012 budget R99,000
Top Management Senior Management Middle Management	04 02 05	BID Committee training	Competence Certificate	R
Middle Management	02 07	Customer Care training	Competence Certificate	R54,000

Junior Management				
Middle Management	02	B Com HR	In progress	R11,700
		Hon. HR	In progress	R15,000
Middle Management Junior Management	01 04	Administration and Minutes taking	Competence	R54,000
Legislators	04	Computer literacy	Competence certificate	Funded by ANDM

h) Performance Management System

Ntabankulu Local Municipality has reviewed its Performance Management Framework and Policy Document in 2008/2009 financial year and Institutional Score card adopted by Council in June 2010, to integrate municipality's strategic objectives into the performance management process.

The institutional score card has been developed for the duration ,namely 2012-2017 which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance commitments.

Directorates develop their monthly plans and report monthly through management meetings. Quarterly performance reports and reviews have been done through Council Standing Committees. Mid- year performance reporting and reviews have been done through Council Standing Committees and annual reporting and review have been done through the MPAC and adopted by the Council.

The PMS framework is mainly focusing to Section 56 Managers. The Municipality intends to cascade the framework to staff below Section 56 from the financial year 2012/2013.

(ii) Audit Committee, Internal Audit Committee and Risk Management

Internal Audit Unit outsourced, where a Service Level Agreement has been signed between NLM and Ilitha Lelizwe to conduct periodic audits towards a legally complying municipality. Internal Audit Charter reviewed and Approved by Audit Committee.

Focus areas of the Internal Audit for 2011/2012 financial year were as follows:

- Human Resources & Personnel costs,
- Supply Chain Management, Inventory Management, Review Annual Financial Statements
- Performance Management System

Operation Clean Audit Committee and Risk Management Committee established within the municipality, with its focus to mitigate strategic and operational risks. Risk management workshop conducted in February 2012. Operation Clean Audit Committee is responsible for the implementation of Audit Action Plan developed by the municipality focusing in the following areas:

- Human Resources and Personnel Costs
- Fixed Asset Register
- Irregular Expenditure

Audit Committee Charter reviewed and approved in 2010/2011 financial year. In 2011/2013 financial year two audit committee meetings convened as outlined in the audit committee charter. The next two outstanding will be held on 13th April 2012 and 02nd June 2012.

i) Performance Highlights

- Annual institutional scorecards based on the IDP have been developed from which individual score cards for managers had been drawn and signed for implementation and monitoring of the SDBIP,
- Development of Employment Equity Plan 2011-2015,
- Website establishment,
- Workplace Skills Plan & WSP Implementation Plan,
- 60% of employees attended formal trainings e.g. CPMD, Certificate in Public Management, Post Graduate Diploma Public Management, Certificate in Project Management, Office Administration for all clerks and PA's, Minutes taking, Customer Care,
- 100% of Councilors attended formal training e.g. Local Government law, Computer literacy, Office Administration and Business English.

j) Challenges on Institutional Development & Organizational Transformation

- The Municipality is struggling to retain its staff due to the absence of retention strategy,
- The Municipality has adopted succession planning policy in 2008 and reviewed in 2011 to be adopted by May 2012, succession planning strategy to be developed in 2012/2013 financial year.
- Limited budget for capacity building for employed and non employed,
- Implementation of Performance Management System for employees below Section 57.

11. Special Groups

The municipality intends to develop a Special Programs Policy in 2013/2014, a policy that seeks to integrate and mainstream the special groups into the economy.

The municipality identifies women, youth, physically challenged, elderly OVC's and HIV/AIDS as groups with special needs.

Categorically they are grouped as follows:

- Women – 58%
- Physically challenged – 3%
- Youth - 62 %
- Elderly – 35%
- Vulnerable children - 28%

- HIV/AIDS infected - 37%

The municipality is to establish a fully fledged special programmes unit comprising of:

- Special groups coordinators x 2
- Special groups facilitators x 3

Currently the function is performed by one Special Programs Officer, and the budget for 2012/2013 financial is R400 000.

12. Policy Environment

It is worth mentioning that the new elected Council held a policy review workshop in December 2011 to consider all the necessary changes to the policies of the municipality. After all the necessary processes have been followed, policies and by-laws would be adopted by the Council in May 2012.

KPA	POLICY/BY-LAW/SECTOR PLAN	OBJECTIVE	POLICY OBJECTIVE STATUS QUO
Institutional Development and Organizational Transformation	Organizational Structure	<ul style="list-style-type: none"> • To fulfil the strategic management task of the organization i.e. linking input to outcomes. • To truly be capable of transforming communities so served 	2011/2012 Organogram adopted and reviewed in January 2012. 100 % prioritized vacancies filled
	Employment Equity Plan	<ul style="list-style-type: none"> • To institute strategic measures that seek to ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act. 	Employment Equity Plan 2011-2015 developed and adopted. Implementation of numerical goals set in the plan are monitored quarterly
	Human Resources Plan	<ul style="list-style-type: none"> • To develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent 	Reviewed and adopted by Council in 2008, currently implemented & enforced to all municipal employees. Reviewed by Council in December 2011, to be adopted in May 2012.

		personnel administration, in accordance with the applicable law and subject to any applicable collective agreement.	
Basic Service Delivery	Fencing By-Law	<ul style="list-style-type: none"> The council is aware of its duty to provide a safe and healthy environment The municipality in these by-laws seeks to regulate fencing with the aim of safeguarding its residents and visitors of the area 	By-law enforced in 2011/2012 financial year.
	By-Laws relating to storm water management	<ul style="list-style-type: none"> Seeks to regulate storm water management which may have a negative impact on the development, operation and maintenance of the storm water system. 	Currently performed by Engineering Department
	By-Laws relating to dumping, littering and waste collection	<ul style="list-style-type: none"> To provide procedures, methods and practices to regulate the dumping of refuse and removal. 	Procedures developed and approved enforced in 2011/2012 financial year.
	Integrated Waste Management plan	<ul style="list-style-type: none"> To provide guide on the accredited waste management procedures 	-Awaiting adoption by the council.
	Building Regulations By-Law	<ul style="list-style-type: none"> seeks to fulfill the legislative call National Building Regulation and Building Standards Act, 	Procedures approved. Joint Decision Making Committee to approve building plans above 500 sqm

		1977 [Act No 103 of 1977] as amended and other relevant legislation for prescribing of building standards within Ntabankulu Urban Area jurisdiction and matters connected therewith.	
Planning and Local Economic Development	Local Economic Development Plan	<ul style="list-style-type: none"> • Build the capacity of local community members and other local stakeholders to plan and manage local economic development. • Stimulate and develop partnerships to plan • and implement sustainable Local Economic • Development projects • Facilitate business growth (especially Small & • Medium Enterprises) and lever private investment that will specifically benefit the poor. • Monitor and evaluate LED with a view to understand its impact and share learning's. 	Key economic drivers Forestry –Feasibility study was commissioned to Institute of Natural Resources completed in 2009, Sector Plan developed, implementation phase Sand & Quarry Mining- Feasibility study commissioned to DDN consulting completed, sector plan on implementation phase. Agriculture- Baseline Study commissioned to Dora Tamana in 2006 completed, Agriculture plan currently implemented Tourism- Focuses on Arts and Craft, History & Heritage Business Support- SLA signed between SEDA & NLM to SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business registration, marketing and training.
	Trading regulations by Laws	<ul style="list-style-type: none"> • to enable provision to be made in relation to trading regulations and other interests of 	Business License System to start functioning in April 2012 to issue trading licenses.

		<ul style="list-style-type: none"> consumers to regulate licensing and carrying out of businesses and shop hours; 	
	Liquor trading hours by Laws	<ul style="list-style-type: none"> by-law covers standards; values and principles for any liquor operations in Ntabankulu rural and urban area jurisdiction 	Not enforced yet, municipality establishing partnerships with Liquor Board to enforce by-laws.
	By laws relating to sale of meals/food, and perishable foodstuffs.	<ul style="list-style-type: none"> To amplify the Council's powers to regulate handling; importation and exportation of foodstuffs, the inspection of food producing institutions, the medical examination of food handlers and the water used for food processing. 	Enforcement Started in 2011/2012 financial year.
	Advertising by laws	<ul style="list-style-type: none"> To enable Council in exercising its functions of: regulating, limiting, prohibiting, inspection, supervision and levy moneys with regard to the erection, display and use of advertisements of whatever nature, on or visible from any street or public space 	Procedures developed Sign Board installed.
Financial Viability	Budget Policy	<ul style="list-style-type: none"> The policy sets out: The principles which the municipality 	MTEF Budget (2012/2015) to be tabled by Council on 29 th March 2012 and

		<p>will follow in preparing each medium term revenue and expenditure framework budget,</p> <ul style="list-style-type: none"> • The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, • To establish and maintain procedures to ensure adherence to Ntabankulu Municipality IDP review and budget processes 	adopted in May 2012.
	Banking Policy	<ul style="list-style-type: none"> • To ensure that the municipality's cash resources are managed effectively and efficiently 	Procedures developed and implemented in 2011/2012 financial year.
	Asset management	<ul style="list-style-type: none"> • To prescribe procedures for the management of Assets • Safe guarding and maintain Municipal Asset 	Directive 4 of GRAP Standards adhered to. Compliance with GRAP 17 to be done by 30 th June 2012.
	Credit & Debt Collection Policy & By-Law	<ul style="list-style-type: none"> • The municipality recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents, hence the adoption of credit & Debt Collection Policy 	On implementation Phase. Age analysis completed & debtors acknowledged their debts.
	Supply Chain Management and	<ul style="list-style-type: none"> • The policy seeks to endure 	Bid Committees established and

	Procedures	adherence to section 217 of the Constitution; and Part 1 of Chapter 11 and other applicable provisions of the Act (MFMA);	trained. Procedures developed and adhered to.
	Tariff By-Law	<ul style="list-style-type: none"> Regulates levying of fees for a municipal service provided by the municipality or by way of service delivery agreements and which complies with the provisions of the Municipal Systems Act, the Local Government: Municipal Finance Management Act, 53 of 2003 and any other applicable legislation. 	By-Law enforced in the 2011/2012 financial year and to be reviewed in line with 2012/2015 MTEF Budget.
	Indigent policy	<ul style="list-style-type: none"> The provision of procedures and guidelines for the subsidization of basic charges and the provision of free basic energy to indigent households The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council 	Indigent policy adopted. Function Transferred from Community Services to Budget and Treasury Directorate in 2011/2012 financial year.
Good Governance & Public Participation	Functioning of ward committee policy	<ul style="list-style-type: none"> seeks to fulfill the legislative call to ensure that participatory democracy is 	Policy on implementation Phase. 180 ward committees established as guided by the policy in

		encouraged and an enabling environment is created for the optimum functioning of ward committees	2011/2012 financial year. Ward Committee Sitting allowance disbursed on monthly basis. Quarterly Reports submitted
	Draft Public Participation policy	<ul style="list-style-type: none"> provide guide on mechanisms and processes to ensure enhanced public participation 	Draft policy has been noted by the council and has been circulated for public inputs.
	Pound Policy & Pound By-Law	<ul style="list-style-type: none"> Facilitate the implementation of a legally accepted process of controlling stray and trespassing livestock within the Central Business Centre, public roads and private properties within the Ntabankulu Local Municipality Jurisdiction 	Pound procedures approved & enforced.
	Traffic Policy & Operation and Roads and Traffic By-Law	<ul style="list-style-type: none"> The policy is intended to complement the Council's Conditions of Service, providing for regulations for the allocation, operation, maintenance and management of department vehicles and equipment 	Traffic procedures approved and adhered to. Revenue Enhancement for NLM.
	Security Management procedures	<ul style="list-style-type: none"> To regulate operations of the security services 	Procedures are being implemented.
	Housing Sector Plan	<ul style="list-style-type: none"> To set a procedure that will guide the Housing 	Draft Housing Sector Plan in draft to be adopted in May 2012.

		Development within the municipality.	
	Cemetery, Funeral Undertakers and Crematoria By-Law and Cemetery procedures	<ul style="list-style-type: none"> To preserve the heritage value of the cemeteries To improve the management, landscaping and maintenance of the cemetery. To improve the operation and administration of the cemetery. 	Cemetery procedures developed and enforced.
	Policy on street naming and awarding of council orders	<ul style="list-style-type: none"> Regulate the naming and renaming of street Recognize excellence, and commitment in its performance, community development and support Recognize contributions made by individuals of Ntabankulu in all walks of life 	Ntabankulu Council resolved on the process to be followed for implementation of the policy.
	Risk Management Strategy & Policy & Fraud Prevention Strategy Audit Committee Charter, Internal Audit Charter	<ul style="list-style-type: none"> To ensure that the municipality has and maintains a comprehensive risk management strategy that responds to the challenges facing the municipality and has procedures to identify and monitor these risks. 	<p>Audit Committee meetings sat two times in 2011/2012 financial year. The outstanding two committee are planned for 13th April and 02nd June 2012.</p> <p>Internal Audit Unit Charter approved by Audit Committee. Operation Committee established, roles and responsibilities outlined.</p> <p>Risk Management Policy & Strategy enforced due for review in 2011/2012. Risk Management Committee established.</p>

			Fraud Prevention Strategy and Policy to be adopted in May 2012.
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13. FINANCIAL VIABILITY

The municipality does not have a massive and stable revenue base and relies largely on equitable share and conditional grants.

The municipality has to devise a revenue enhancement strategy that would boost the financial status of the municipality. Budgeted revenue that was realized in the past two years per category of own and grant revenue are as follows: Own Revenue 2009/2010= 0.98%, 2010/2011= 70 %, Grant Revenue, 2009/2010 = 80%, 2010/2011 = 73%

Ntabankulu Municipality does have financial plan which includes a budget projection for at least the next 3 years in line with section 26(h) of MSA and other Treasury requirements.

IDP has been implemented with our own Revenue and external grants. Policies such as Credit Control Policy, Indigent Policy, Investment Policy, Asset Management Disposal Policy, Supply Chain Management Policy, Cash Management Policy, Rates Policy have been reviewed but not yet adopted by the Council. Necessary systems and mechanisms to implement municipal by-laws are undertaken.

Ntabankulu Local Municipality has implemented updated Valuation Roll for billing of Ntabankulu households.

We have successfully accomplished our efforts in migrating our Accounting System from Venus to Pastel Evolution. The municipality has successfully developed 2010/11 financial statements that are GRAP compliant. Currently we do not have a GRAP complaint asset register, for the 2010/2011 Annual Financial Statement we used Directive 4. Debt collection programme is underway to increase our revenue.

The Municipality has a functional Supply Unit, and the BID committees were established and trained.

We have obtained a Qualified Audit opinion from the Auditor General, which is an enormous improvement from the previous Adverse Opinion that we got in 2009/10 financial year.

CHAPTER 5: COMMUNITY PARTICIPATION.

The White Paper on Local Government 1998, establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

The Local Government Municipal Systems Act, Act 32 of 2000 Chapter 4 and Chapter 5 respectively prescribe as follows:

Section 16 (1) A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

- i) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—
 - (i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5".

Section 29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must--

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) organs of state, including traditional authorities. and other role players to be identified and consulted on the drafting of the integrated development plan;

It is against this background, Legislative Mandate that Ntabankulu Local Municipality in line with her vision and mission is committed in ensuring a sound participation by members of the community.

5.1 Community Participation Mechanisms

In pursuing the legislative mandate and its mission, Ntabankulu Local Municipality has vigorously engaged community members outlining the process plan to be followed in developing 2012/2017 Integrated Development Plan and 2012/2015 MTEF Budget.

The municipality embarked on programs that involved stakeholders in pre-planning, planning and implementation of the IDP, Budget, SDBIP and PMS Process Plan. On 05th August 2011 the IDP, Budget, SDBIP, PMS process plan was presented in the IDP Engagement Session, where organs of state, members from religious fraternity, business sector and Ntabankulu Councilors were represented. This was done to solicit inputs and commitment from all stakeholders in the implementation of the Process plan.

Ntabankulu Local Municipality Council adopted the IDP, Budget, SDBIP and PMS process plan on 29th August 2011, after which it was submitted to the Department of Local Government and Traditional Affairs, Provincial Treasury and Alfred Nzo District Municipality. The process plan was further published on the Daily Dispatch and Kokstad Fever to solicit inputs from all stakeholders.

5.1.1 Training and Capacity Building in Community Based Planning

Alfred Nzo District Municipality committed a total budget of R150.000 for training and capacity building in Ward Community Based Planning. A service provider was therefore appointed by Ntabankulu Local Municipality for Capacity Building of IDP Technical Committee, Councilors, Ward Committees, Community Development Workers and Representatives of five Traditional Councilors.

The training and capacity building was conducted in November and December 2011, for targeted stakeholders to champion the needs of locals which would then inform Ntabankulu Objectives and Strategies.

5.1.2 Ntabankulu Local Municipality and Eastern Cape Provincial Executive Committee Programs

The municipality is aiming to move beyond rhetoric of participation, to practical means of **empowering citizens** to take charge of their own development in partnership with government. In order to make this a reality, the municipality embarked on two Executive Committee Outreach Programs.

Ntabankulu Executive Committee visited wards in clusters from **26 September 2011 to 13th October 2011** where the process plan was outlined encouraging community members to plan for their future. The program was championed by the Office of the Mayor. The purpose of the program was to involve community members from the initial phases of the IDP, outlining the five phases of the IDP, Budget, SDBIP, PMS, their role as community members and educate them on the roles and responsibilities of all stakeholders.

Provincial Executive Committee Outreach in November 2011 held in five wards of Ntabankulu Local Municipality, intended to identify the extent and nature of service delivery challenges so as to put in place the necessary interventions in the area.

On **06th February to 09th March 2012**, the Executive Committee visited 18 wards of the municipality. The program championed by the Office of the Mayor, was structured such that it gives an opportunity for communities to plan what and how their government should and can assist them in changing their quandary. The approach advocated by the municipality included:

- An engagement between Ntabankulu IDP Technical Committee, Ward Councilor, Ward Committees and Community members, a day preceding the visit by Ntabankulu Executive Committee. The intention was to publicize the visit by the Mayor & Executive Committee and to collate the information and responses thereof by the organs of state and the Executive Committee.
- Organs of state representatives from the Department of Social Development and Special Programs, Department of Agrarian Reform and Rural Development (DARRD), South African Social Security Agency (SASSA), South African Police Services (SAPS), Department of Home Affairs were amongst the stakeholders during Executive Committee Outreach to offer government services on site, and to educate community members on the services offered by their respective departments.

Through public engagements, priority areas emerged and these have been distilled into the following five (05) priority issues, which Ntabankulu Local Municipality has to address going forward. The five priority issues relate to:

1. Institutional Development and Organizational Transformation

- Training and Capacity Building of Municipal Staff and Councillors
- Alignment of Organizational Structure to IDP Objectives
- Strengthen Performance management system

2. Basic Service Delivery

- Roads & Transport
- Water and Sanitation
- Electricity
- Eradication of Mud Schools & Construction, Construction and Maintenance and Furnishing of Public Amenities (Pre-Schools, Community halls, Sport Facilities, Clinics)
- Telecommunication (installation of network poles)
- Human Settlement (Provision of RDP Houses to deserving Community Members)

3. Socio-Economic Development:

- Funding of Community Development Initiatives
- Mainstreaming of vulnerable groups into economic activities
- Access to Enabling documents and Social Relief Programs
- Safety and Security
- School Transport and School Nutrition Program

4. Financial Viability and Management

- Revenue Enhancement Strategy for NLM
- Strengthen functioning of Operation Clean Audit and Risk Management Committees

5. Good Governance and Public Participation

- Strengthen Ntabankulu Inter-Sector Forum and Sub-Sector Forums
- Strengthen functioning of Municipal Public Accounts Committee
- Enforce Municipal Policies and By-Laws
- Encourage Community Participation in government and governance
- Implementation of Gazette No 2646 Traditional Leadership Sitting

The table below illustrates the summary of priority issues raised by community members. The picture depicts that Ntabankulu Local Municipality must robustly focus on **Basic Service Delivery, Local Economic Development and Social Relief Programs**.

The table below therefore illustrates the following:

- Key development Priority Issue
- Location/Specification and Affected Group
- Effects and
- Related potential

The related potential therefore informed Chapter 5 of 2012/2017 IDP Objectives and Strategies and 2012/2015 MTEF Budget Framework.

In the 2012/2013 financial year a total budget of R94 712 000 this is a% increase from last financial year. This is because of mainly two factors i.e. an increase in the equitable share by at least 14 %, from R54 929 000 to R62 559 000 and an increase in the expected collection of rates and services from Traffic Department. Our budget is from the following appropriations:

- Equitable Share- R62 559 000
- Municipal Infrastructure Grant- R23 853 000
- Electrification- R5 000 000
- EPWP- R1000 000
- FMG- R1 500 000
- MSIG- R800 000

5.1.2.1 Issues Raised during Provincial Executive Committee Outreach

a) Issues from the IGR session

ISSUE	PROBLEM	INTERVENTION	BY WHO	BY WHEN
Roads	<p>The state of Provincial Roads throughout Ntabankulu local jurisdiction area are in a bad state of affairs, this also includes the Storm Water Drainage System</p> <p>The Municipal Streets in town urgently require tarring due to their decaying condition</p>	<ul style="list-style-type: none"> • The plan is to establish a Roads Forum by the end November 2012 • Develop a plan for the tarring and maintenance of Ntabankulu roads in each and every financial year (FY) • Municipality to develop and cost a comprehensive plan detailing a road construction, maintenance, storm water drainage as well as tarring of roads in town 	<p>HOD: Department of Roads & Public Works (DRPW)</p> <p>Mayor & Municipal Manager: NLM</p>	<p>Plan – 2011/12 Implementation 2012-14</p> <p>Submit Plan by 28 February 2012</p>
Social issues	There is a lack of Sporting facilities in the whole of Ntabankulu local municipality	<ul style="list-style-type: none"> • The utilisation of the 15% MIG allocation for Sport Facility development will be explored further by the department of Sports Arts and 	Executive Mayor, Mayor & Municipal Managers: ANDM & NLM	February 2012-13 ongoing

		Culture in partnership with ANDM & NLM		
Health Services	There is an ongoing shortage of professional staff in government clinics as well as hospitals across Ntabankulu municipality area	<ul style="list-style-type: none"> The matter of shortage of nurses and doctors is being addressed throughout the district by the Provincial Department of Health (DOH) Department of health is in a process of implementing the Social Compact Programme which will offer bursaries particular to youth who will enrol and pursue health professional careers 	HOD: Department of Health	2012-13 and ongoing
Education	There is a shortage of teaching professional within Ntabankulu local schools	<ul style="list-style-type: none"> The Department of Education (DOE) is planning to investigate the shortage of teachers in Ntabankulu District in order to determine the extent of the problem before providing tangible solutions 	HOD: DOE	Progress Report and proposed way forward by 31 March 2012
Payment of Emfundisweni workers	Workers at the centre have not been paid their remuneration for more than two months	<ul style="list-style-type: none"> The matter is being addressed by both the District & local municipalities respectively as it is as a result of demarcation and transition processes The payment has been effected 	GM: Municipal Support and Governance: DLGTA Executive Mayor & Municipal Managers	31 March 2012
Ntabankulu local Municipality Staffing issues	Shortage of qualified & Skilled technical Personnel to	<ul style="list-style-type: none"> Support should be provided to municipality for provision of experts in Engineering through 	GM: Municipal Support and Governance: DLGTA	2012-13 and ongoing

	drive and implement service delivery programmes	COGTA as well as LED experts who will provide hand-on support to the municipality		
LED	Lack of local economic development programmes and projects in Ntabankulu	<ul style="list-style-type: none"> A meeting is scheduled to be held in December 2011 between DEDEAT, DRPW, DLGTA, ANDM and Ntabankulu Local Municipality to develop a credible LED plan for the area 	HOD: Department of Economic Development, Environmental Affairs and Tourism Municipal Manager: NLM	31 January 2012
Monitoring & Evaluation	The service delivery challenges raised by the various IGR sessions in Ntabankulu needs to be constantly monitored and the progress be closely evaluated if its yielding any positive changes to the current situation	<ul style="list-style-type: none"> The Premier will have an ongoing follow-up visits to Ntabankulu through the technical office of the IGR to mark and register any progress made and any interventions therein 	GM: Stakeholder Engagement & IGR (OTP)	February 2012

b) Issues raised during Stakeholder engagement Session

ISSUE	PROBLEM	INTERVENTION	BY WHO	BY WHEN
Roads	The state of municipal roads have decayed immensely, hence the request was that all roads be tarred	<ul style="list-style-type: none"> A plan will be developed to deal with the state of roads in the area by the department of roads and public works 	HOD: DRPW	Plan – 2011/12 Implementation 2012-14
Electricity	Ntabankulu rural	<ul style="list-style-type: none"> ESKOM will 	Regional	2012-13

	areas have no electricity	commence with their rural electrification rollout programme planned for 2012	Electrification Manager: ESKOM	financial year and ongoing implementation
Water services	Lack of potable water and sanitation facilities in both the rural and urban areas of Ntabankulu	<ul style="list-style-type: none"> Construction of Treatment Works will be the first step in addressing the issue and there is a plan that was presented for implementation process and is ready for approval 	Municipal Manager: ANDM	2012-13 and ongoing
Rates	People are owing huge rates for water service provision, the community have appealed to the municipality for these debts to be considered for write-off/s	<ul style="list-style-type: none"> According to the municipality policies, such request are difficult to consider especially when they are lodged in a group approach, but these appeals can be addressed on a case by case basis, depending on its merits 	Municipal Manager: NLM	As and when submitted
Location of Government Departments Offices	Government departments offices are still based in Kokstad after numerous appeals to relocate them to Mt Ayliff and Mt Frere could not materialise	<ul style="list-style-type: none"> Considerations to accelerate movement of offices from Kokstad to Mount Ayliff as agreed upon long time ago in similar sessions are still ongoing, a further challenge is posed by some departments that have entered into long term lease agreements with property owners, this has complicated the process further 	District Manager: DRPW	2012-14
Social services	There is high dependency on social grants and lack of	<ul style="list-style-type: none"> A need to ensure sustainable livelihoods in terms of 	Municipal Managers: ANDM & NLM	2012-14

	recreation facilities in most disadvantaged and underdeveloped areas of Ntabankulu	<p>appropriate plans developed to address and provide programmes and projects that would respond to this cause</p> <ul style="list-style-type: none"> ▪ The 15% MIG allocation for sporting facilities will be utilised as such 		
Housing	Serious service delivery and land claims matters have considerable effect and are blocking progress in the actual construction of 471- Housing Units	<ul style="list-style-type: none"> ▪ An amicable solution will be solicited through the process of engaging relevant stakeholders including chiefs, department of land affairs as well as the local municipality, this would help to address the challenges facing housing development in the area and put the project back on track 	District Manager: Department of human Settlements (DHS) and Municipal manager (NLM)	2012-13
Education	<p>Learners are faced with a challenge of travelling long distances to schools</p> <p>A clarity is sort out by Ntabankulu Department of Education regarding the new reconfiguration of Ntabankulu, this relates to poor project management of school nutrition programme</p>	<ul style="list-style-type: none"> ▪ Need to reconsider introduction of boarding schools as well as a long-term plan to address the school nutrition problem in the area 	HOD: DOE	<p>Plan: 2012-13</p> <p>Implementation – 2013-15</p>

Business	The location and concentration in one side of the town of strategic businesses in Ntabankulu town do not make a business sense and remained a business challenge	<ul style="list-style-type: none"> ■ Ntabankulu local municipality intends to address this misalignment of its planning as part of town planning and IDP engagement processes 	Municipal Manager: NLM	Ongoing
Safety and security	Invisibility of police and rising stock theft in rural areas has a potential to cause ward and border conflicts between the communities	<ul style="list-style-type: none"> ■ Improve visibility of policing and intervene in stock theft by Safety and Liaison in partnership with the SAPS 	HOD: Safety and Liaison Station Commander: SAPS	2012-13 and ongoing
Communication	Poor communication between the municipality and the community has been identified as affecting relations and hampering reporting and communication between the municipality and the community regarding service delivery matters	The municipality intends to put more resources including personnel in order to address communication related challenges	Municipal Manager: NLM	2012-13 and ongoing

c) Issues raised during Community Engagements
Ntabankulu Sports Grounds - Town

ISSUE	PROBLEM	INTERVENTION	BY WHO	BY WHEN
Community issues	<p>The Community raised the following issues for consideration:</p> <p>Sanitation project in Ward Six (6) is extremely slow and need to be jerked up a bit</p> <p>There is visible and lack of water supply in ward six 6</p>	<p>The following actions are to be undertaken by the ANDM:</p> <ul style="list-style-type: none"> Investigate & fast track delivery of toilets & water for both ward 6 and Ngqane areas 	Technical Director: ANDM	2011/12 and a plan in place to accelerate for 2012/13 ongoing
	<p>The bad state of Provincial roads: Road No. 264 and 125</p> <p>Lack of bridges connecting critical rural areas</p> <p>Road to Ngqane is in a bad state thus even the Mobile clinic ceased operating</p>	<ul style="list-style-type: none"> Develop and implement a plan to maintain Provincial roads and construct 3 pedestrian bridges (Gxeni-Xhukula, Mqatyeeni-Sipetu and Caba-Nqalo) 	HOD: Roads and Public Works	2012/11 – Plan in place 2012/13 and ongoing implementation in progress
	<p>Escalating crime rate with criminals being release back to haunt the victims</p> <p>Drug use is also on the rise even in rural areas which were not affected in the past</p>	<ul style="list-style-type: none"> An intervention strategy on crime awareness and crime combating is necessary to be developed with the involvement of other relevant stakeholders 	<p>HOD: Safety and Liaison</p> <p>South African Police Services (SAPS)</p>	2012/13 ongoing

	A need to establish and implement sustainable Community based projects focussing on Poultry, horses, piggery and sewing, and further build capacity to the people that were never trained in such skills	<ul style="list-style-type: none"> Training to be provided to project members in order to build sustainable capacity 	HOD: Department of Economic Development, Environmental Affairs and Tourism	2012/13
	Poor quality of education provided and related school infrastructure	<ul style="list-style-type: none"> A need to build schools that are in bad state like Ngozi and Cola as well as building of appropriate kitchen for feeding scheme and provision of security to schools that include Mhlonyaneni for instance 	HOD : DOE	2012/13 and ongoing
	The state of Health Services in the municipal area remains problematic	<ul style="list-style-type: none"> Improve the quality of health services provided as well as Ambulance services. Ensure consistent provision of medicine including ARVs as well 	District Manager: DOH	31 March 2012 and ongoing

d) Cacadu Community meeting

ISSUE	PROBLEM	INTERVENTION	BY WHO	BY WHEN
Water services	No Sanitation facilities in most of the villages in Ntabankulu	<ul style="list-style-type: none"> A need for provision of Sanitation Services and facilities i.e. toilets 	Technical Director: ANDM	Plan – 2012/13 Implementation 2012-14
	Water sources in central points are vandalised in areas like Saphukanduku, Siyaya,Manzamnyama, Maxhegweni, Nduma and Mkhabela without water	<ul style="list-style-type: none"> Provision of water services 	Technical Director: ANDM	Plan 2012/13 Implementation 2013 onwards

Roads and bridges	<p>Provincial Road No. 109, roads to Bagqozini, Ngwemnyama and Maxhegwini are in a bad state with the Cacadu Bridge not in a good condition as well</p> <p>A concern around the same people benefiting from the EPWP programme is ongoing</p>	<ul style="list-style-type: none"> ▪ A need to provide accessible and trafficable roads as mentioned including the Cacadu bridge to be in working condition ▪ A clear criteria on how people get employment and employment on a rotational basis in the EPWP programme be considered 	<p>HOD: DRPW</p> <p>Municipal Managers: ANDM NLM</p>	2012/13 and ongoing
Health services	Cacadu Clinic is currently not in a functioning state and as such people are forced to go to Rhode Clinic even for minor treatment	<ul style="list-style-type: none"> ▪ Provision of mobile clinic services on a monthly basis and treatment for measles be provided to Cacadu clinic 	District Manager: DOH	31 March 2012 and ongoing
Social Services	Orphans and vulnerable groups are not properly attended to by the department of Social Development locally while CDWs are also not assisting in the process with relevant information	<ul style="list-style-type: none"> ▪ There is a need to investigate and ensure that the matter is investigated further with informed decisions being applied where necessary to circumvent the situation 	HOD: Department of Social Development and Special Programmes (DSD)	31 March 2012
LED	Local Contractors and businesses are not benefiting in local municipality tenders/work and projects	<ul style="list-style-type: none"> ▪ A need to further Investigate the causes and effects of this approach and allegations and further provide researched solutions to the problem 	Municipal Manager: NLM	31 March 2012
Scholar Transport	Learners from Bagqozini, Mnceba, Tsita and Caba are vulnerable due to long distances they have to	A need for through Investigation to establish the extent of the problem and also	District Manager: DOE	31 March 2012 – Plan in place 2012/13 – Implementation

	travel to attend school	develop a plan to alleviate the problem		
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e) JJ Ntlabati Community Hall meeting

ISSUE	PROBLEM	INTERVENTION	BY WHO	BY WHEN
Roads	The roads in the area are in poor standard	<ul style="list-style-type: none"> Tarring of Provincial Roads No. 125 and No. 19 as well as general maintenance of access roads in the area will provide some relief to motorists and the community Lalashe village access road and extension of Dambeni access road also be considered 	HOD: DRPW Municipal Manager: NLM	Plan – 2011/12 Implementation 2012-14
LED	Absence of meaningful LED projects	<ul style="list-style-type: none"> Explore sand and quarry project opportunities for the area 	HOD: Economic Development, Environmental Affairs and Tourism	Report on possible prospects by 31 March 2011
Education	Schools in the area do not have facilities like computers, laboratory material and sports grounds	<ul style="list-style-type: none"> The matters be escalated to the attention of the district department of education for their intervention to alleviate the problem 	District Manager: DOE	Plan – 31 March 2012 Implementation 2012 - 2014
Health	There are no nurses with medication supply not sufficient to support the whole clinic for a sustainable period. There is also a shortage of doctors and poor clinics	<ul style="list-style-type: none"> Investigate the problems and their causes and develop a plan to alleviate the impact 	HOD: DOH	Plan – 2011-12 Implementation – 2012-14

	infrastructure			
Water and sanitation	Lack of water and sanitation services	<ul style="list-style-type: none"> ▪ Incorporation of the ward in the district plan 	Technical Director: ANDM	Plan – 2011 -12 Implementation 2013-25
Social services	Orphans are not provided for, incomplete community halls without furniture and play ground at Gomo only fencing was done	<ul style="list-style-type: none"> ▪ Conduct an Investigation and provide a report on the matter for the relevant authorities to intervene 	HOD: DSD	Report by 31 March 2011
Safety and security	Invisible policing and lack of support for CPF members	Improve on visibility of policing services including training of CPF members and consideration of stipend	HOD: Safety & Liaison	2012-13 and ongoing
Electrification, human settlements and Disaster management	There is no electricity in the whole area Housing is a problem for ward 8 Response time in times of disaster is a problem	<ul style="list-style-type: none"> ▪ Develop a comprehensive infrastructure plan to improve the situation in the area 	Technical Director: DRPW	Plan – 2011-12 Implementation – 2012-14

f) Emfundisweni Community Hall meeting

ISSUE	PROBLEM	INTERVENTION	BY WHO	BY WHEN
Roads	Poor state of roads and in some areas there are absolutely no road infrastructure at all	Develop a plan to support provision of access roads in the following areas: <ul style="list-style-type: none"> ▪ Hlankomo to Tonti ▪ Hlankomo to Ngqane ▪ Mazeni and Ndile ▪ Ntlenzi to Mount Ayliff ▪ Upper Mfundisweni to 	HOD: DRPW	Plan – 2011/12 Implementation 2012-14

		<ul style="list-style-type: none"> Qhabangani Access road to Cemetery Lukhengana to Nyokana Bridges in Ceba, Ndikini, Mazeni and Cetshe 		
Water and sanitation	Lack of water in some villages and sanitation projects still incomplete while the contractor has abandoned the site	<ul style="list-style-type: none"> Investigate and develop a plan to provide water services to the area including Mowa, Ngonyameni, Vulindlela, Mazeni, Mabofu, Tembile 	Technical Director: ANDM	Plan 2011-12 Implementation 2012-14
Health services	There are no accessible clinics and poor health services	Develop a plan to assist with a clinic at Solomon which is central, mobile clinics provision as well as provision of nurses at Emfundisweni clinic	HOD: DOH	Plan 2011-12 Implementation – 2012-14
Electricity and heritage preservation	No electricity in the villages	Lobby ESKOM for the provision of electricity to all villages and declaration of Mowa as a heritage site	Technical Director: ANDN	2012-13
LED	Lack of meaningful LED projects for economic development	<ul style="list-style-type: none"> Tonti forest to be used to benefit the community as well as fencing of grazing land for any prospective economic projects Assist community with establishment of agricultural 	HOD: Rural Development and Agrarian Reform	2012-13 and ongoing

		cooperatives in relevant areas		
Education	Current mud structures are falling apart due to their state and age	<ul style="list-style-type: none"> A plan to eradicate mud schools and how it can alleviate the problem for the community is being developed by the department of education 	HOD: DOE	2012-13 and ongoing implementation
Social services	Community halls are needed as well as the sports grounds	<ul style="list-style-type: none"> A plan to provide community hall at Mazeni and sports ground for the youth in the area is on the card 	Technical Director: ANDM	2012-13 and ongoing
Safety and security issues	There is no Police station nearby, Ward Committees are without stipends and also non payment of labourers in the Emfundisweni Centre	<ul style="list-style-type: none"> Police Station be provided for Emfundisweni areas Consideration of stipends for Ward Committees Urgent handing over of the Emfundisweni Centre by OR Tambo to Alfred Nzo and payment of labourers be speeded up 	Station Commander: SAPS (Ntabankulu Cluster) GM: Municipal support and Governance	2012-14

g) Zinyosini Community Hall meeting

ISSUE	PROBLEM	INTERVENTION	BY WHO	BY WHEN
Health services	There is evidence of understaffing at Sipetu hospital with only 121 beds at Sipetu hospital servicing 141 to 358	<ul style="list-style-type: none"> Investigate the problems and develop a plan for implementation to correct the problems – 	District Manager: DOH	Plan – 2011/12 Implementation 2012-14

	<p>people</p> <p>Growing victimisation of nursing staff by the local people in the areas where they stay</p> <p>Poor or lack in provision of Emergency Services in the area</p>	<p>including consideration of a Nursing School which might be located closer to Sipetu</p>		
Roads	<p>A request for a road between Shinta and Mount Frere be Tarred</p> <p>Access roads are in a bad state and are not being maintained properly, some roads were not completed during their construction phase and remain incomplete</p> <p>The Umzimvubu bridge infrastructure is a health hazard as it is very old and aging</p>	<ul style="list-style-type: none"> Develop a comprehensive infrastructure plan to intervene in the situation and implement such plan with monitoring and evaluation tools in place 	HOD: DRPW	Plan – 2011/12 Implementation 2012-2014
Water and sanitation	<p>Lack of or poor sanitation facilities while there is lack of potable water which is aggravating cholera outbreaks</p>	<ul style="list-style-type: none"> Develop a plan to provide water services to all affected villages 	Technical Director : ANDM	Plan – 2012/13 Implementation – 2012 - 14
Education	<p>Very few schools which are mostly mud schools, there is not pre-school nor electricity in schools</p>	<ul style="list-style-type: none"> Develop a plan to correct the problems identified 	District Manager: DOE	Plan – 2011/12 Implementation 2012-14

Electricity	There is no electricity in many rural villages in the area	<ul style="list-style-type: none"> ▪ To lobby ESKOM to include the villages in their electrification plan 	Municipal Manager: ANDM	2011/12
Crime	There is escalating crime rate and mushrooming shebeens which are the brewing zones for crime and violence	<ul style="list-style-type: none"> ▪ Intensify liquor outlets regulation by-laws and their implementation and monitoring thereof 	Municipal Manager: NLM	2011/12 and ongoing
Social issues	There is only one community hall and no recreational facilities in the area	<ul style="list-style-type: none"> ▪ Municipality to include certain planning issues in the IDPs 	Municipal Manager: NLM	2011/12 and ongoing

5.1.2.1.2 Issues Raised during Ntabankulu Executive Committee Outreach

No	Development Priority Issue	Location/Specification /Affected Group	Effects	Related Potential
1	Roads Infrastructure (District Roads, Access Roads and Bridges)	Condition of access roads very bad in 18 wards.	<ul style="list-style-type: none"> • Educators and learners absenteeism from school on rainy days • Informal mode of transport 	<ul style="list-style-type: none"> • Purchase of Plant equipment by the municipality • Business Plan to mobilize funding for Road construction and Maintenance
		Ward 1 <ul style="list-style-type: none"> • Bhayi-Madlalisa • Bhayi-Ntlangano • Ntlangano-Mzimvubu • Bridge Tina/Mzimvubu • Access Road to Umzimvubu river due to potential of Bricks Potential next to Umzimvubu River 	<ul style="list-style-type: none"> • It takes longer to take services to the affected communities e.g. ambulance, police services etc • Damage of individual vehicles due to bad condition of Road Infrastructure resulting in short lifespan of those vehicles. • Increase in poverty levels due to inaccessibility to potential commodities. 	<ul style="list-style-type: none"> • Construction/ Upgrading of Storm Water Drainage System • Increase in MIG Allocation • Increase of Allocation by the Department of Roads and Public Works for Maintenance of District Roads • Strengthen Roads Forum • EPWP Program Implementation

		<p><u>Ward 2</u></p> <ul style="list-style-type: none"> • T163 via high school to cement • Notabhe to river to Khonjiswa • Nkunzimbini to Kwesimdaka (Mandiliva village) • 4 km A/R Samenti via Tele joining Bumka • Xhopo/Habhu/Sebeni AR <p>Bridges</p> <ul style="list-style-type: none"> • Nohala • Notabhe 2 bridges • Teke • Mcakathiso • Mcakathisweni 		
		<p><u>Ward 3</u></p> <p><u>Construction of:</u></p> <ul style="list-style-type: none"> • Ntshantsha - Dunuseni • Manxudebe - Dikidiki • Madwaba – Matsubura • Ngqokokhweni - Msukeni • Manxudebe – Ngqulani • Lugadu – Ntshantsha • Ngcwamani – Dambewni • Sinquma – Mdlankwazi <p>Maintenance</p>		

		<ul style="list-style-type: none"> • T 160 • KwaYaka – mzimvubu • T160 – Samenteni • Dinwayo – Ngcwamani 		
		<ul style="list-style-type: none"> • Mthukukazi – Manxudebe • Mnganini – Madwaba 		
		Ward 04		
		<ul style="list-style-type: none"> • Sphethu to Zinyosini • Silindini-Dwaku • Lugangatho to Mpoza • A/ R Rhwantsana • A/ R Mpoza • Siphethu to Vumbeka (maintenance) • Lugangatho (maintenance) • Nowala A/ R (maintenance) • Tswele to Mhleleni • Bridge Mbonqane • Tweleni A/ R Construction 		
		Ward 05 <ul style="list-style-type: none"> • Nodali to Sidakeni to be included in IDP • Pedestrian bridge (Ngqina to Ngubelanga) • Manaleni/Nyabeni Bridge need maintenance • Nyabeni A/ R Maintenance • Bridge Ngqina to Ngubelanga • Manaleni A/ R 		

		<ul style="list-style-type: none"> • Chibini/ Mzimvubu Bridge Maintenance • Zinyosini-Siphethu A/ R Construction 		
		<p><u>Ward 6</u></p> <ul style="list-style-type: none"> • Xhukula-Batweni A/R • Taleni from DR125 • Mafusini from DR 125 • Tyiweni - Cola J. S. S-Gabheni-Ngozi-Mqatye A/R • Access to Ngozi • Juzane A/R • A/R from DR 125 to Xhibeni • Ntshantsha/Ngozi A/R • Access Road- Tyiweni to Cola J. S. S to Ngcaphele • Access Road Qwaqwa-Nqwazi • 19 Access Road at Matshona • Gqwarhu and Bathweni A/R • Pedestrian Bridges to Nqalo J. S. S, Bridge at Nqukhwe River • Bridge to Caba Komkhulu • Tar Road to Siphethu • Internal Roads at Matshona • Nqalo to KwaMachi 		
		<p><u>Ward 7</u></p> <p><u>Construction of:</u></p> <ul style="list-style-type: none"> • Mngeni-Msukeni A/ A • Madwakazana – Madwakazana J. S. S.- Gomo A/ R 		

		<ul style="list-style-type: none"> • Gomo Bridge crossing to Madwakazana • Ndakeni-Jiliza J. S. S. • Access Roads and Clinics at Siqithini <ul style="list-style-type: none"> • Bridge at Mzwakazi River • Msukeni A/R to Sand Mining Site • Dryini-Mzwakazi • DR19 – Mngeni • Madwakazana – DR19 • DR19 – Dirayini • DR125 – Jiliza • Access Road to Sand Mining Site at Msukeni <p><u>Maintenance of:</u></p> <ul style="list-style-type: none"> • DR 19 – Msukeni • DR125 –Siqithini • Robololo – Ladini • DR19 – Mbangomthi 		
		<p><u>Ward 08</u></p> <p><u>Construction of:</u></p> <ul style="list-style-type: none"> • DR 19 Gomo-Madwakazana J. S. S • Dryini-Mzwakazi A/ R • Access Road to Gcinilizwe J. S. S, Mngeni J. S. S & Msukeni J. S. S • Sikhululweni – Lalashe with bridge 		

		<ul style="list-style-type: none"> • DR19 via Ngcukwana to Kwatliyan • DR19 to Mpukela • DR19 to Dambeni bridge • DR19 to Dumezweni SSS • Ntlambashe A/R <p><u>Maintenance of:</u></p> <ul style="list-style-type: none"> • DR 19 • DR19 – Bonga • Pheladaba <ul style="list-style-type: none"> • DR160 – Ngwaqweni (to Mthukukazi) • Bhonga A/R • Lalashe 		
		<p><u>Ward 9</u></p> <ul style="list-style-type: none"> • Sihlonyaneni A/ R needs maintenance • Construction & Maintenance of Urban Area Streets • Ndwane access road needs access road needs maintenance. • Qhiphu access road (from T108 to school, T108 to Langwane location need construction. • Mcepheni Access (from T108 to Zone 7 & T108 to Kwabhonga) need reconstruction. • Construction of upper Ndwana to Gxeni 		
		<u>Ward 10: Construction & Maintenance</u>		

		<ul style="list-style-type: none"> • Mabikitshi-Mqatyeni-Dumela-Gxeni- needs maintenance 		
		<ul style="list-style-type: none"> • Lubala- Bhuntshenshe • Bridge from Gxeni-Zulu • Mabikitshi-Gxeni joining Zulu (maintenance) • T109- Mhlahlweni • T109- Magqagqeni • T109- Bhuntshentse • Gxeni- Zulu with bridge • Access Road to Mthonjeni that was never finalized • T109- Mhlahlweni Via Komkhulu 		
		<p><u>Ward 11</u> <u>Access Road</u></p> <p>These roads needs construction, bridge, pipes and slabs</p> <ul style="list-style-type: none"> • Mngwemnyama – Ngcanasini • Lugalakaxa – T109 Bridge 		
		<ul style="list-style-type: none"> • Maxhegwini – Sikhulu • Siyaya – T109 <p>These roads needs maintenance</p> <ul style="list-style-type: none"> • Cedarville – t109 (Mjila Bridge) • Sikhulu – T109 (Siyaya) • Tladi – Cedarville <p>(Incomplete)</p>		

		<ul style="list-style-type: none"> • T109 – Nozolisa - Nyiweni • Bridge (Cacadu) 		
		<ul style="list-style-type: none"> • Mnceba Bridge • Madamini – N2 • Mpemba T109 • T109 – Mzimvubu (Cacadu) Bridge <ul style="list-style-type: none"> • Lufafa – Mzimvubu • T109 – Grave Yard (Mjila) • Mngwemnyama – Mzimvubu <ul style="list-style-type: none"> • Tladi – Grave Yard 		
		<u>Ward 12 Construction & Maintenance</u> <ul style="list-style-type: none"> • Mnceba – Mjelweni needing maintenance of road and bridge • Internal Roads at Mzalwaneni • Ntshamanzi – Mnceba – construction of road and bridge <ul style="list-style-type: none"> • Bridge next to Dipin at Mnceba • Bridge at Mzalwaneni to Komkhulu • Maintenance of Mjelweni Bridge & Access Road <ul style="list-style-type: none"> • Saphukanduku Access Road and Internal Roads • Maintenance of DR Roads 		
		<u>Ward 13 Construction and Maintenance</u> <ul style="list-style-type: none"> • Mbangweni via Ludadeni to Yandlala 		

		<ul style="list-style-type: none"> • DR 19 next to Assemblies of God Church via Springfield Private School to Velabaditshize Store • Mbangweni JSS to Bheja • Maintenance of Mgwini via Clinic to Mantaliyanini • Mangweni to Ncama • Mbangweni to Mgqubane • Ncalani to Mbangweni • Ncalani to Mpisini • Mbangweni • Access Road to Daluxolo J. P. S • A/R to Bakuba Maize Fields • A/R Bakuba-Lucingweni-Bonxa • Lundini A/R to Maize Fields • Bhakuba Internal Roads • Roads Signs towards Bakuba J. S. S. 		
		<p><u>Ward 14 : Construction& Maintainance</u></p> <ul style="list-style-type: none"> • Mbangweni via Ludadeni to Yendlala • DR 19 next to Assemblies of God Church via Springfield Private School to Velabaditshize Store • Access Road from T-Road-Ntlabathini-Mayeza • Construction from T106 to Mabhudu • Pedestrian Bridge to Ngxojeni/Ngqwashu 		

		<ul style="list-style-type: none"> • Bridge to Hlankomo • Mbangweni JSS to Bheja • Maintenance of Mgwini via Clinic to Mantaliyanini • Mbangweni to Ncama • Mbangweni to Mgqubane • Ncalani to Mbangweni • Ncalani to Mpisini • Access Road Mbangeni/Ludadeni • Internal Access roads at Yandlala-Mpisini • Maintenance of Ndlantaka-Ngqwashu existing road • Dambeni Access Road • Yandlala Access Road • Construction of bridge in Yandlala • DR 106 		
		<p><u>Ward 15</u></p> <ul style="list-style-type: none"> • Siqithini to Nogada • Mowa to Lalini • Ngqane to RCC • Nkalweni- Masimini • Tonti • Zulu to Njilo • Construction of Access Roads at Vulindlela joining Tonti (5 Km) • Maintenance of Bridge at Vulindlela that connects the village and School 		

		<ul style="list-style-type: none"> • Access Road from Mt Ayliff to Mlandana (6KM) • Construction of Access Road and a bridge in Mowa • Construction of a bridge from Hlankomo to Ntabankulu <ul style="list-style-type: none"> • Construction of a bridge in Khos'khulu (Motor Bridge) • Construction of Access Road to Mowa School • Construction of Access Road in Thonti <p><u>Ward 16</u></p> <ul style="list-style-type: none"> • Post office to Mabofu(Mbhungeni) maintenance • Marhubeni to Lesotho • Mazeni to Mt. Ayliff • Thembile (road from Mandela-School with Crossing Bridge) • Wayo Village (Road from Sikhululweni-via Maqabaneni to Mthwaku) • Mabofu to Kura Ngoyo <ul style="list-style-type: none"> • Ceshe to Ndilini (Maintenance) • Ceshe to Luthambeko joining Tar Road (+-2.5 KM) • Sikhululweni to Sozawa (Maintenance) • Thandabantu via Ziyephi to Sozawa 		
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		<ul style="list-style-type: none"> • Sozawa to Maweni • Post office to Sikhululweni (Maintenance) • Mthwaku to Mazeni • Post office to Dakhile (Maintenance) • Tared road to the Grave yard with Bridge • Zixhotyeni to Mabofu school • Clinic to Ceshe Nyokana to Somana • Gogo to the Grave yard at Mfundisweni • Caweni to Riverside <p><u>BRIDGES</u></p> <p>Mtwaku,Gcuma,Ziyephi,Riverside,Mazeni.</p>		
		<p><u>Ward 17 Construction and Maintenance</u></p> <ul style="list-style-type: none"> • Lunzwana to Qabangeni (Bridge) • Lunzwana-4 km Access Road Manthsanganeni to Dlephu S.P.S need maintenance • Maintenance of AR to Luthambeko 		

		<ul style="list-style-type: none"> • Skewini to Mbongweni A/R • DR08 103 to Eluncedweni School • Buhlambo J.S.S to Lunzwana J.S.S/Komkhulu • Chibini-Gazi A/R • DR08 to Qhazi • Dedela J.S.S to DR08 102 • DR 104-Emkomamnzi-School • Access Road to Mbhongweni • Road maintenance and Construction of Bridge from Lundzwana to Mbhongweni • KwaNtuli- Road from DR102- Dedelo • Construction of Dedelo Access Road • Sikhawini-Mbhongweni • Buhlambo-Siginqini Access Road <p><u>Maintenance</u> Mbangweni,Mkhomazi, Dedelo, and Buhlamba.</p>		
		<p><u>Ward 18</u></p> <p><u>Construction of Roads:</u></p> <ul style="list-style-type: none"> • Manxuntsa to Bisa • Lokwe J.S.S to Xhama • Ntsheshe to Maliwa (Bridge) • NgonyameniManzana to Jakuja • A/R from Drayini to Chizweni 		

		<ul style="list-style-type: none"> • Sikwateni A/R • Access Road at Lokhwe from School to Xhama • Jakuja to Bhis A/R • Gxwaleni A/R <p>Maintenance</p> <ul style="list-style-type: none"> • Gogoweni to Zanokhanyo • Tela to Jakuja • Zanokhanyo to Manzana J. S. S. • Kwakwa to Bisa (Bridge) • Road Maintenance to Zanokhanyo School 		
2	Water and Sanitation	<p>86 % of Ntabankulu population do not have access to clean water and sanitation facilities.</p> <p>Water & Sanitation Infrastructure in bad condition in all wards as follows:</p>	<ul style="list-style-type: none"> • Outbreak of diseases such as diarrhoea and cholera and other related diseases. 	<ul style="list-style-type: none"> • Bulk Infrastructure Plan by ANDM • Construction of Water Sources to service Ntabankulu Area
		<p>Ward 1</p> <ul style="list-style-type: none"> • Extension of water schemes to cover the entire ward • Only Six Taps from Zamukulungisa Covering the whole area 		<ul style="list-style-type: none"> • ANDM to source funding for Sanitation Program in Ntabankulu (construction, maintenance/infills)

		<p><u>Ward 2</u></p> <p><u>Water</u></p> <ul style="list-style-type: none"> • Xopho – no water taps • Nyasa – 1 tap needed • Dumsi village – 1 tap needed <p><u>Sanitation</u></p> <ul style="list-style-type: none"> • <u>Villages without toilets</u> • Mandeliva • Dumsi • Nyase • Xhopho- incomplete • Nocolosa- incomplete • Habhu- incomplete • Mhleleni- the only village with sanitation facilities 		
		<p><u>Ward 3</u></p> <p><u>Villages without water:</u></p> <ul style="list-style-type: none"> • Madwaba, Ndile, Manxudebe <p>Villages with taps but no water:</p> <ul style="list-style-type: none"> • Dinwayo, Ngcwamane and Msukeni <p><u>Villages with no water taps:</u></p> <ul style="list-style-type: none"> • Mthukukazi , Dunuseni, Gudeka, Ngcolo, Ngqokoqweni, Lugadu, kwaYaka. 		

		<p><u>Sanitation</u> All villages have toilets but are not in a good condition some are incomplete.</p> <p><u>Ward 4: water</u></p> <ul style="list-style-type: none"> • Nkumba village • Nowalala : no water taps • Mpoza : no water taps • Silindini need water • Dwaku no water taps- but there is a source from Mzimvubu • Silindini- no water • Tswele need additional of 3 water taps • Rhwantsana need water taps • Gxeni need water taps • Mgwedlenu no water taps • Lugangatho need water taps • Nkumba & Mpoza no water <p><u>Sanitation</u> Villages without toilets:</p> <ul style="list-style-type: none"> • Silindini • Dwaku • Mpoza • Nowalala • Lugangatho 		
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		<p><u>Ward 5</u></p> <p>All villages without water and sanitation facilities, few water taps that are not functional in Zinyosini. Sidakeni water needs maintenance and extension</p> <ul style="list-style-type: none"> • Manaleni no water • Nyabeni no water • Water Reservoir construction at Chibini • Sidakeni Water Available needs extension to sub-villages • Zinyosini need additional Water Taps <p><u>Sanitation</u></p> <p>Manaleni no sanitation facilities Nyabeni no sanitation facilities Sidakeni no sanitation facilities Zinyosini no sanitation facilities</p> <p><u>Ward 6</u></p> <p>Villages without water:</p> <ul style="list-style-type: none"> • All villages except for Matshona <p>Villages needing upgrading of water schemes:</p>		
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		<ul style="list-style-type: none"> • Matshona supplied by Mngciphongweni Water Scheme <p><u>Sanitation</u> Villages without toilets: road not accessible for contractors</p> <ul style="list-style-type: none"> • Xhukula • Gqwarhu • Bathweni 		
		<p><u>Ward 7:</u> Villages without water:</p> <ul style="list-style-type: none"> • Mngeni • Mzwakazi • Dilayini • Siqithini <p>Villages needing upgrading of water schemes:</p> <ul style="list-style-type: none"> • Madwakazana • Ndakeni • Jiliza • Dalindyebo • Ntsinyane • Water Tank available at Mbangomthi, but no installation was done <p><u>Sanitation</u> Villages without toilets:</p> <ul style="list-style-type: none"> • Mngeni 		

		<ul style="list-style-type: none"> • Dilayini • Mzwakazi • Madwakazana <p>Villages needing rectification of sanitation facilities:</p> <ul style="list-style-type: none"> • Sithebe • Ndakeni (not complete) <p>Jiliza (new settlement)</p>		
		<p><u>Ward 8:</u></p> <p><u>Water</u></p> <p>Villages without water:</p> <ul style="list-style-type: none"> • All villages except for Bomvini have no water • Ntlambashe have taps installed but water is not accessible • There are challenges with water schemes <p><u>Sanitation</u></p> <p>Villages without toilets:</p> <ul style="list-style-type: none"> • Dambeni • Lallashe <p>Infills: Ntlambashe and Bomvini which are on progress</p>		

		<u>Ward 9</u>		
		<u>Water</u> Hlalakahle Village Upper Ndwana <u>Sanitation</u> Priority to be given @ <ul style="list-style-type: none"> • Upgrade of sewer in the Urban Area Upper Ndwana Mcepheni Qhiphu. Public Toilets in the urban area		
		<u>Ward 10</u> <ul style="list-style-type: none"> • Mvenyane Water Source too small to supply Ward 10 Villages need Ward 10 Source • Gxeni, Bhuntsehtse- No water • Mvenyane, Lubala, Magqagqeni, Manqoyini, Caba, Phungulelweni- needs upgrading of schemes and maintenance 		
		<u>Ward 11</u> Water		

		<p>Infills, Upgrading</p> <ul style="list-style-type: none"> • Mjila, Skhulu, Siyaya, Tladi, Cacadu, Mpemba, Cedarville, Ngcanasini, Bagqozini, Mpendla and Lufafa. <p>Sanitation</p> <p>Without Toilets</p> <ul style="list-style-type: none"> • Cacadu, Bagqozini, ngwemnyama, Ngcanasini, Maxhegwini, Lugalalaxa <p>With incomplete toilets</p> <ul style="list-style-type: none"> • ➤ Cederville, Tlali, Mjila, Madamini, Mpendla, Lufafa, Siyaya, venni, Skulu 		
		<p><u>Ward 12</u></p> <ul style="list-style-type: none"> • All villages have a challenge of upgrading of water schemes • Priority to be given to Mnceba Water Scheme • Closing the gap of 200m from water tap to household • Saphukanduku no water at all • Mzalwaneni to change Scheme from Xesibe 		

		<ul style="list-style-type: none"> • Taps not working at Ndlantaka Village • Upgrade Water Schemes and Taps at Bakuba <p>Sanitation</p> <p>Priority to be given to Mzalwaneni</p> <p>Infills of sanitation facilities throughout the ward</p> <p><u>Ward 13:</u></p> <ul style="list-style-type: none"> • Water taps not functional in all villages <p><u>Sanitation</u></p> <ul style="list-style-type: none"> • Four villages except for Lucingweni have no sanitation facilities. 		
		<p><u>Ward 14</u></p> <p><u>Villages without Water</u></p> <p>Ncama</p> <p>Yendlala (Zwelitsha)</p> <p>Nqwashu</p> <p>Emkhaleni</p> <p>Mabhundu</p> <p><u>Upgrading of water schemes in:</u></p> <p>Mbangweni</p> <p>Yendlala</p> <p>Dambeni</p>		

		<p><u>Sanitation</u> No Sanitation Facilities in all villages except for Ngqwashu.</p>		
		<p>Ward 15: Water Priority is Mowaa Only Mowa an Vulindlela Villages have access to water though they do not have water supply reservoir</p> <ul style="list-style-type: none"> • Nongwadla Water Scheme to be upgraded. • Solomon Gagane needs water • Ngonyameni water taps are not functional • Vulindlela needs access to water • Ngonyameni needs access to water <ul style="list-style-type: none"> • RCC needs access to warer • Mowa needs access to water • Thonti Water Scheme functioning well <p>Ward 15 All villages planned for 2011/2012 financial year.</p> <p>Ward 16</p> <ul style="list-style-type: none"> • Wayo there is a water scheme but not enough needs more infills. • Mabofu – no water 		

		<ul style="list-style-type: none"> • Ceshe needs maintenance • Mazeni – no water at all • Dakhile- water taps available but not functional • Thembile- no water at all • Nonkwantshana no water <p>Sanitation</p> <ul style="list-style-type: none"> • Ceshe, Thembile, (incomplete), • Wayo, Mabofu, Dakhile, Mazeni, Mfundisweni they are incomplete and they are not up to the standard to be utilised by human beings 		
		<p><u>Ward 17</u></p> <p>Water</p> <p>The following villages have no access to water</p> <ul style="list-style-type: none"> • Dedelo as a Priority due to bad condition • Lundzwana, • Dlephu, • Buhlambo, • Ncedweni, • Mbhongweni, Pressbytarain, <p>Sanitation</p> <p>Two villages (Mkhomanzi and Bisa) have no sanitation facilities.</p>		

		Infiils Lundzwana, Dedelo, Buhlambo, Ncedweni, Mbhongweni, Pressbytarain, KwaNtuli		
		Ward 18 <ul style="list-style-type: none"> • eGxwaleni and Ntshetshe Maliwa have few water taps • Maintenance of Engines • Unskilled Operators 		
		<ul style="list-style-type: none"> • There is no water in Manzana village Sanitation 09 villages have no sanitation facilities.		
		Infiils Manzana village		
3	Electricity	80 % of Ntabankulu Community do not have access to electricity.	<ul style="list-style-type: none"> • Increase in crime 	<ul style="list-style-type: none"> • Alternative Sources of energy (Solar, paraffin etc) by NLM, Private/Business & NGO's
		Ward 1: All villages do not have access to electricity, though source of energy is nearby i.e. areas of Mhlontlo Local Municipality.	<ul style="list-style-type: none"> • Dependency to the municipality due to increase in number of indigent community. 	<ul style="list-style-type: none"> • Construction of Sub-station at Macwerheni Areas
				<ul style="list-style-type: none"> • Completion of Mt. Ayliff Substation.

		<u>Ward 2</u>		<ul style="list-style-type: none"> DoE, Eskom Funding for Electrification Program in Ntabankulu
		<p>All villages have no electricity.</p> <p><u>Ward 3</u></p> <p>Villages without electricity</p> <ul style="list-style-type: none"> Madwaba, Ndile, and Manxudebe Dinwayo, Ngcwamane, and Mthukukazi prioritized to be finalized in 2011/2012 financial year Subvillages of Mtukukazi not covered by the current installation <p><u>Ward 4</u></p> <p><u>Villages without electricity</u></p> <ul style="list-style-type: none"> Silindini Dwaku Nkumba Mpoza Lugangatho Nowalala Gxeni Mgwedleni Rhwantsana Tsweleni Mcokeni <p><u>Ward 5</u></p> <p><u>Villages without electricity</u></p> <p>Zinyosini; Ngqina;</p>		

		<p>Sidakeni; Manaleni needs infills and Nyabeni needs infills</p> <p><u>Ward 6</u></p> <ul style="list-style-type: none"> • No electricity in all villages. 		
		<p><u>Ward 7</u></p> <p><u>Villages without electricity</u></p> <ul style="list-style-type: none"> • Mngeni • Drayini • Sithebe • Ntsinyane • Madwakazana • Mbangomthi • Jiliza • Siqithini 		
		<p><u>Ward 8</u></p> <ul style="list-style-type: none"> • Electrification programs for Schools • All villages have no access to electricity 		
		<p><u>Ward 9</u></p> <p>Upgrade Electricity, extension of source of energy in Ntabankulu South. NLM to extend free basic services to indigent community members.</p> <ul style="list-style-type: none"> • Priority to be given @ • Ntabankulu South & Maintenance of Street Lights • Mcepheni • Qhiphu and Ndwane 		

		<p><u>Ward 10:</u></p> <ul style="list-style-type: none"> • Infills at Mnceba, Mzalwaneni, Saphukanduku of new Households • Electrification of all Households of Mvenyane, Mjelweni & Ntshamanzi 		
		<p><u>Ward 11: Without Electricity</u></p> <ul style="list-style-type: none"> • Venni, Mpendla, Siyaya, Skulu, Mpemba, Lugalakaxa, Maxhegwini, Cacadu, Bagqozini, Ngwemnyama, Ngcanaseni. 		
		<p><u>Ward 12</u></p> <p>Villages without electricity</p> <ul style="list-style-type: none"> • Tsita • Mjelweni • Ntshamanzi 		
		<p><u>Villages needing infills:</u></p> <ul style="list-style-type: none"> • Saphukanduku • Mnceba 		
		<p><u>Ward 13</u></p> <p>Village without electricity</p> <ul style="list-style-type: none"> • Magcakaneni • Infills at Bakuba, Ndlantaka, Bonxa 		
		<p><u>Ward 14</u></p> <p>Villages without electricity</p> <ul style="list-style-type: none"> • Ncama • Zwelitsha 		

		<ul style="list-style-type: none"> • Mbangweni • Magcakaneni <p>Infills needed in:</p> <ul style="list-style-type: none"> • Dambeni • Yandlala Mpisini • Mabhundu <p><u>Ward 15</u></p> <ul style="list-style-type: none"> • All villages have no access to electricity <p><u>Ward 16</u></p> <p>Villages without electricity</p> <ul style="list-style-type: none"> • Mabofu • Wayo • Mazeni • Thembile <p>Villages needing infills:</p> <ul style="list-style-type: none"> • Ceshe • Dakhile • Mfundisweni 		
		<p><u>Ward 17</u></p> <ul style="list-style-type: none"> • All villages have no access to electricity • Lundzwana, kwaNtuli, Dedelo, Mbhongweni as priorities of the ward. 		

		Ward 18 <ul style="list-style-type: none"> All villages have no access to electricity 		
4	Eradication of Mud Schools & Construction, School Transport and School Nutrition Program.	<p>80 % of Mud Schools in Ntabankulu Area without facilities such as sport grounds, fencing, libraries, and laboratories etc. 18 wards affected, SPS, J. S. S. & S. S. S. Vulnerability of the Area to Disaster is a threat to Mud Structures. All wards and schools affected by disaster need maintenance.</p> <ul style="list-style-type: none"> Construction of a Senior Secondary school to Service Ward 1 Community Construction of Senior Secondary School with all facilities such as library, laboratory, computer centre at Ndwana Ward 9 Mzwakazi J. S. S. Ward 7 vulnerable to disaster, each year affected Mfazwe Senior Secondary School Ward 14 with prefabs needs construction of permanent structure FET College to Service Ntabankulu Area Ward 15: Vulindlela needs construction of a school Ward 16: Approval of School to accommodate Grade 10-12 at Mabofu J. S. S. Currently is up to Grade 9. Intensify and Monitoring of School 	<ul style="list-style-type: none"> Poor Quality of Education High illiteracy levels and poverty High Absenteeism at Schools Need for Counselling to Learners and Educators due to conditions of Schools in Ntabankulu Long Distances travelled by educators and Learners 	<ul style="list-style-type: none"> Greening of Schools to mitigate disaster risk Source funding for eradication of Mud Schools Mobilize for Section 21 School Conversion of schools not yet reached Section 21 Schools Strengthen participation of School Governing Bodies. Resource Mobilization for a Model C School in Ntabankulu

		<p>Transport Program to all wards due to Long Distances travelled between Villages in all Wards.</p> <ul style="list-style-type: none"> • Mobilize Outsourcing of School Nutrition Program (not to be done at School) so as to benefit Community Business/Projects/SMME's in all Wards. 		
5	Construction, Maintenance and Furnishing of Community Halls.	<p>17 Existing Community Halls need maintenance. Furnishing and Maintenance, installation of Buglar Proofs, Water Tanks, and construction of Ablution Facilities in :</p> <ul style="list-style-type: none"> • Dungu ward 1, • Nyokweni Ward 3, • Zinyosini, Chibini and Sidakeni Ward 5, • Cola and Matshona Ward 6 • Bomvini & Ludeke Ward 8 • Madwakazana Ward 9 • Mjila & Cacadu Ward 11 • Mnceba & to be utilized as Paypoint Centre Ward 12 • Bakuba & Lucingweni Ward 13 • Dambeni Ward 14 • Zola Ward 18 	<ul style="list-style-type: none"> • Vandalism of existing assets • Long distances travelled by Elderly to Pay-point centres. • Unavailability of ward centre for community meetings 	<ul style="list-style-type: none"> • Utilization of Community Halls for Integrated Service Delivery (community programs and government programs for revenue collection. • Utilization of Community Halls by Community Members sourcing revenue for Maintenance • Greening and Planting of Trees

		<u>Construction of Community Halls to be prioritized:</u>		
		<ul style="list-style-type: none"> • Community Hall at Dumsi Location Ward 2 • Community Hall at Gabeni, Nqalo Location Ward 6 • Community Hall at Mzwakazi, Ndakeni Mngeni pay-point centre and other facilities Ward 7 • Community Hall at Ntlambashe and Dambeni Ward 8 • Community Hall in the urban area Qhipu/Ndwana Ward 9 • Community Hall at Mvenyane Ward 10 • Community Hall at Mbangweni Ward 14 • Community Hall at Mowa, RCC Ward 15 • Community Hall at Thembeni, Community Hall & Resource Centre at Dakhile, Mabofu Community Hall, Mazeni Community Hall Ward 16 • Community Hall at KwaNtuli, Mbhongweni, villages ward 17 • Community Hall at Jakuja, Manzana Villages ward 18 • Community Hall to be utilized as paypoint centre at Tsita Ward 12 • Lugangatho, Silindini, Nkumba Ward 4 		

		<ul style="list-style-type: none"> Manaleni Ward 5 Paypoint Centre for Grants Rwantsana Ward 4 		
6	Construction, maintenance and Furnishing of Pre-Schools	<p><u>Construction, Maintenance & Furnishing of Pre-Schools to be prioritized:</u></p> <ul style="list-style-type: none"> Ward 1 prioritized at Madlalisa Ward 2 no pre- school existing <ul style="list-style-type: none"> Ward 3 Prioritized villages: Manxudebe, Madwaba, Dinwayo, Nthsanthsa, Diki- diki, Ngcwamane, Ngqokoqweni. Ndile is only fenced by NLM but not yet constructed Ward 4 prioritized village: Nowalala, Lugangatho, Dwaku, Nkumba, Tsweleni Ward 5 prioritized village: Manaleni, Nyabeni, Chibini pre – schools Ward 6 Mzamokuhle Pre-school and Cola Village Ward 7 Preschool at Mzwakazi 	<p>Long distances travelled by learners due to unavailability of pre-schools High illiteracy levels and poverty</p>	<ul style="list-style-type: none"> Organized Community Members identify Land, Draft Constitution and Business Plans to access funding EPWP Program implementation Mobilize Funding for construction of Pre-Schools <ul style="list-style-type: none"> MIG Allocation for construction of Pre-Schools <ul style="list-style-type: none"> Access Funding from Social Development & Special Programs

		<ul style="list-style-type: none"> • Ward 8 prioritized villages: Bomvini, Jongisizwe, Dambeni, Sikhululweni & Xakane • Ward 9: Prioritized Mbangweni & Mcepheni, Ndwana, Madleni Phase 1 complete now need Phase 2, Joji existing pre-school need construction and furniture. Ward 10: Magqagqeni & Gxeni • Construction of Mjila, Tladi, Bagqozini Ward 11 • Construction at Ntshamanzi, Saphukanduku Villages Ward 12 • Maintenance, furnishing of existing pre-school at Bakuba, Bonxa Ward 13, • Construction of pre-school at Mbangweni, Ncama & Yandlala-Mpisini Ward 14 • Ward 15 prioritized villages:, RCC, Mowa, Vulindlela, Hlankomo, Tonti, Mbanini and Ngqani • Ward 16 prioritised villages Ceshe, Wayo, Mazeni, Mfundisweni, Dakhile, Mabofu, Thembile • Ward 17: KwaNtuli & Mbhongweni: Construction of pre-school • Ward 18: All villages have no pre-school except Manzana to be prioritized for Jakuja, Gxwaleni. 		
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7	Construction of new Sport Facilities and Maintenance of Existing Sport Facilities	<p>Upgrading of existing sport facilities and construction of new ones:</p> <p>Construction and upgrading in the following wards (Steel Poles, Ablution Facilities, Levelling & Blading, Construction of Changing Rooms):</p> <p>Ward 1: Existing Sport Association need a Sport Facility.</p> <p>Ward 2: Dumsi construction</p> <p>Ward 3: Ndile and Ngqawaneni need reconstruction. Dinwayo sport ground never finalized by NLM</p> <p>Ward 4: Maintenance of Existing Playing Ground at Lugangatho, Construction at Nowalala</p> <p>Ward 5: Construction of Sport field at Chibini Village, Refurbishment of Sanitation facilities and ground at Sidakeni, Zinyosini Existing Sport Facilities</p> <p>Ward 6: Maintenance of existing Mhlonyaneni Pre-School which was never completed, Construction of new sport facility at Nqalo, Gabheni</p> <p>Ward 7: Completion and Maintenance of existing Mzwakazi Sports Ground (poles and ablution facilities), Construction at Mbangomthi</p>	<ul style="list-style-type: none"> • High levels of poverty • High levels of crime • Substance abuse • Teenage pregnancy increases • HIV/AIDS 	<ul style="list-style-type: none"> • Establishment of Sport Associations • Engagement of DSRAC for construction and Maintenance of existing Sport Facilities • MIG Allocation for Sport Facilities • Funding of Mayoral Cup Sport Activity • Sponsorships by NGO's, Private/Business Sector
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		<p>Ward 8: Reconstruction/Refurbishment of Existing Bomvini Sports Ground, Construction at Ludeke, Ntlambashe.</p> <p>Ward 9: Construction of sport fields, at Ndwana Mcepheni Qhiphu.</p> <p>Ward 11: Mjila, Lufafa (needs maintainance, Cacadu (incomplete) Tladi (maintenance).</p> <p>Ward 12: Construction of new sport facility and Installation of water tap in Mnceba</p> <p>Ward 13: Upgrading of existing Ndlantaka sport Field</p> <p>Ward 14: Construction of playing grounds in Mahlabathini, Construction of play grounds in Mbangweni, Ngwashu Dambeni Sport Field never finalized</p> <p>Ward 15: Construction of playing grounds in Vulindlela, Mowa and Tonti.</p> <p>Ward 16: Construction of new sport field at Mazeni</p> <p>Ward 17: Construction of new sport field at Lunzwana village</p> <p>Ward 18: Upgrading of existing sports ground at Lokhwe village</p>		
8	Construction, Maintenance of Clinics and Required Services for Mobile Clinics.	80 % of total population do not have access to Health Facilities.	<ul style="list-style-type: none"> • High levels of unemployment • High levels of poverty 	<ul style="list-style-type: none"> • Mobilize for Mobile Clinic Services • Construction and Maintenance of Access Roads

		<p>Ward 1: Ambulance Services</p> <p>Ward 2: Existing clinic not functional as yet</p> <p>Ward 4: Construction of Lugangatho, Nowalala Clinic</p> <p>Ward 5: Construction of new clinic in Chibini & Mobile clinic not reaching Nyabeni</p> <p>Ward 6: Construction of Mhlonyaneni/Tyiweni Clinic, Mobile clinics needed for the entire ward & Health post to be established. Construction of Mqatyeni clinic and pedestrian bridge to enable access to Siphethu Hospital.</p> <p>Ward 7: Construction of Ndakeni, Mzwakazi Clinic, Mobile Clinic not functioning well at Madwakazana</p> <p>Ward 8: Health post needed in Skhululweni, Upgrading of existing Bomvini Clinic, Shortage of nurses and medication at Bomvini clinic. Construction of Sikhululweni Village</p> <p>Ward 9: Clinic @ Ndwana and mobile Services to all villages</p> <p>Ward 10: Construction of Lubala clinic, Buntshentshe, Gxeni, Manqoyini- Needs a mobile clinic.</p>	<ul style="list-style-type: none"> • High levels of crime • Substance abuse • Teenage pregnancy increases • HIV and AIDS & related infections increase 	<ul style="list-style-type: none"> • Source Funding for Construction of new clinics • Transformation of Ntabankulu Health Centre into a Mini-Hospital • Support of HIV AIDS NGO's • Extension of Sipetu Hospital
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		<p>Ward 11: Cacadu – Land Secured, Mobile Clinic at Bagqozini, Venni, Mpemba, Mpendla Villages</p> <p>Ward 12: Shortage of staff in Mnceba Clinic, Maintenance of water and sanitation facilities at Mnceba Clinic, Mobile clinic needed at Saphukanduku, Mjelweni, Ntshamanzi; Health posts to be established.</p> <p>Ward 13: Construction of Bhakubha eTankini, Mobile Clinic at Lundini.</p> <p>Ward 14: Construction/Upgrading of roads infrastructure to Existing Clinic and for Ambulance Services, Construction of a clinic in Dambeni.</p> <p>Ward 15: Construction of Solomon Garane Clinic and Thonti clinic.</p> <p>Ward 16: Thembile, Mazeni, Mabofu villages need mobile clinic</p> <p>Ward 17: Construction of clinic at Lundzwana, Mbhongweni village.</p> <p>Ward 18: Construction of clinic at Manzana village</p>		
9	Telecommunication	<p>Access to telecommunication, information and technology.</p> <p>Installation of network poles in the following areas:</p> <ul style="list-style-type: none"> • Nqalo Ward 6 • Madwakazana Ward 7 • Ndakeni/ Jiliza ward 7 • Ncama Ward 14 • Mowa Ward 15 	<ul style="list-style-type: none"> • Inability to access government services and information • Barrier to interpersonal communication and social networking/social 	<ul style="list-style-type: none"> • Allocation of best Suitable Sites for Network Poles by Community Members & Community land Resolutions by the Department of Rural Development and land Reform • Granting Environmental Authorizations by the Department of Economic Development, Environment

		<ul style="list-style-type: none"> • Dingu Ward 1 • Cetshe Ward 16 • Nyabeni Ward 5 • Cacadu Ward 11 • Tonti Ward 15 	<p>relations</p> <ul style="list-style-type: none"> • Barrier to access online community services 	<p>and Tourism</p> <ul style="list-style-type: none"> • Partnership Agreements & Installation of Network Poles by Network Service Providers • Revenue for Community Members for utilization of Land by network Service Providers (rentals for usage of Land)
10	Human Settlement	<p>Access of Ntabankulu Population to Human Settlement:</p> <ul style="list-style-type: none"> • Construction of RDP Houses in Dwaku, Nowalala Village Ward 4 • Construction of RDP Houses at Nyasa Ward 2 • Construction of RDP Houses at Xhibeni Village Ward 6 • Construction of RDP houses at Sidakeni Ward 5 • RDP houses Elucingweni, Ndlantaka Ward 13 • RDP Houses in Ward 1 • Completion of 471 Housing project Ward 9 • Construction of Low Cost Houses in the urban Area, Ndwana and Qhiphu Ward 9. 	<ul style="list-style-type: none"> • Homeless Community Members/Child Headed families due to Disaster, HIV/Aids Epidemic 	<ul style="list-style-type: none"> • Development & Implementation of Integrated Ntabankulu Disaster Risk Management Profile and Plan. • Funding from Department of Human Settlement as guided by Ntabankulu Housing Sector Plan.

		<ul style="list-style-type: none"> Disaster Houses for Ndwana Community Ward 9 Construction of RDP Houses at Skhululweni, Ludeke Ward 8 for Child Headed families Construction of RDP Houses at Ntsinyane Ward 7 Construction of RDP Houses for Child Headed families Ward 12. Construction of RDP houses in Dambeni Ward 14 Construction of RDP houses in RCC, Ward 15 RDP Houses at Mfundisweni, Mabofu for Disaster Affected Community Members Ward 16 RDP Houses at Mbhongweni Ward 17 RDP Houses for the entire Ward 18 		
SOCIO ECONOMIC DEVELOPMENT.				
11	Funding of Community Development Initiatives	<p>Ward 1-Ward 18: 85 % of Ntabankulu Local Municipality population living below poverty line. Potential commodities agriculture, arts and culture, sand and quarry mining, forestry, tourism.</p> <ul style="list-style-type: none"> Training and Capacity Building of 71 Existing Co-operatives in different commodities: 	<ul style="list-style-type: none"> About 11% of households that are in formal employment. 	<ul style="list-style-type: none"> Ntabankulu Economic Summit & Implementation of Summit Resolutions Establishment and Functioning of Mayors Economic Advisory Council Strengthen Functioning of LED Forum Development and Implementation of Ntabankulu Development Plan

		<ul style="list-style-type: none"> ✓ 27 crop farming (maize/vegetable), ✓ 17 livestock (piggery, beef, poultry & goat), ✓ 8 bricks & block making, animal medicine, sand mining, bee farming, ✓ 19 arts and craft (sewing/beading, traditional dance & horseline • Registration of organized community initiatives into business • Construction and Maintenance of Roads to natural potential commodities such as sand mining, forestry and tourism sites • Fencing and Ploughing of Maize Fields • Construction of Stock Dams • Fencing of Camps • Construction and Maintenance of existing Dipping Tanks • Soil Rehabilitation Programs for Soil Degraded Sites/ Land Conservation, 		<ul style="list-style-type: none"> • Comprehensive Agricultural Program • Massive Food Production • Land Care Programs • Veterinary Services • War on Poverty and Rural Sustainable Livelihood Programs • Market Hub for Ntabankulu Products • Research and Declaration of Heritage Sites as Local/Provincial/National Heritage Site
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		<ul style="list-style-type: none"> • Plantation of Trees due to vulnerability of the area to Disaster • Fencing, Ploughing & Seedlings for Food Security Programs • Mobilization towards outsourcing of School Nutrition Program so that it may benefit projects/co-operatives at ward level • Funding of Farmers Associations, Wool Growing Association, Poultry Projects/Co-operatives, with Vaccines, Feed and Equipment for livestock improvement, Machines and Material for Sewing Projects/Co-operatives • Funding for Generators and Pipes for Irrigations Schemes. • Agriculture Extension Officer at ward 16 • Land Secured for Impounding of Animals, organized communities need funding/intervention for facilities of pound Ward 18 		
SPECIAL GROUPS				

12	Mainstreaming of Special Groups into economic activities	62 % of total population youth and 58 % of total population women, dependency on social grants is a major challenge. Unemployment level high.	Unemployment and poverty	<ul style="list-style-type: none"> Establishment of Skills and Development Centers
		<p><u>Ward 1-Ward 18</u></p> <ul style="list-style-type: none"> Establishment of Youth and Women Co-ordinators in all Wards <ul style="list-style-type: none"> Training and Capacity Building of Vulnerable Groups (Youth, Children, HIV/AIDS Support Groups, Physically Challenged, Organized women, Elders, Youth Projects/Co-operatives) Evict Foreigners outside Ntabankulu Town, <ul style="list-style-type: none"> Training and Capacity building of Emerging Contractors. Funding Equipment of Home Based Care Givers Establishment of Further Education Training Centers Access to Bursaries for Matriculants Access to Computer Skills and Drivers License for youth members 	<p>High Crime Statistics due to crime Teenage Pregnancy</p> <p>Child Headed families due to HIV/AIDS epidemic</p>	<ul style="list-style-type: none"> Establish and Strengthen Youth, Women, Elderly Forums, HIV/AIDS support Groups Signing of Partnership Agreements with Universities, FET Colleges, Private/Business Sector & NGO's

		<ul style="list-style-type: none"> School Uniform for Mhlahlweni Learners Ward 6 		
13	Access to Enabling Documents and Grants and Physically Challenged Individuals	Social issues raised by community members in 18 wards, Community members do not have access to ID documents, Social Relief grants, orthopedic shoes, wheelchairs, crutches, artificial arms & legs. As outlined the situational Analysis, 3 % of Ntabankulu Population physically Challenged.	High poverty levels	<ul style="list-style-type: none"> ICROP PROGRAM Strengthen Ntabankulu Inter-sectoral Forum & Home Affairs Forum Implementation of Anti-Poverty Program and Rural Development Program Recommendations in prioritized wards. Construction of Victim Empowerment and Rehabilitation Centre
CROSS CUTTING ISSUES				
14	Safety and Security	Intensifying the fight against crime and corruption in 18 wards.	<ul style="list-style-type: none"> High crime statistics 	<ul style="list-style-type: none"> Intensify community policing forums

			<ul style="list-style-type: none"> • High Poverty Levels 	<ul style="list-style-type: none"> • Electrification and Installation of High Mast Lights • Capacitate law enforcement officers • Visibility of police even in rural areas • Construction and maintenance of District and Access roads for easy access by law enforcement officers. • Establishment of police Satellite Offices • Installation of Network Poles
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C HAPTER 6:

OBJECTIVES & STRATEGIES



**6.1 KEY PERFORMANCE AREA 1: INSTITUTIONAL DEVELOPMENT
AND ORGANIZATIONAL TRANSFORMATION**

National Priority: No 4: Strengthen Skills and Human resource Base.

Priority Outcome No 5: Skilled and capable workforce to support an inclusive growth path.

Eastern Cape Provincial Priority 4: Strengthen education, skills and Human Resource Base.

6.1.1 NTABANKULU STRATEGIC OBJECTIVE: ID & OT 1:

ID& OT 1: Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017.

NTABANKULU LOCAL MUNICIPALITY														
STRATEGIC SCORECARD FOR THE PERIOD JULY 2012 TO JUNE 2017														
Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Custodian
									[2012 /2013]	[2013 /2014]	[2014 /2015]	[2015 /2016]	[2016 /2017]	
6.1 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION: KPA WEIGHT =15 %														
Municipal Administration	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Improve administrative processes and systems through adhering to legislative prescripts and policies by 2017 (manual & electronic)	5M	Equitable Share	5 Administrative systems introduced and existing systems properly managed	10 %	Progress reports, quarterly & annually	VIP & PASTEL currently in place. PMS implemented at top management	1 Administrative system introduced and existing systems properly managed	Operationalised systems and report	Operationalised systems and report	Operationalised systems and report	Operationalised systems and report	All Directors

		Develop, populate and review Organizational structure in line with Municipal powers & functions, strategic priorities and legal prescripts by 2017	NIL	Equitable Share	Organizational Structure aligned to IDP	3 %	Quarterly & Annual Progress Report	2011/2012 Organizational Structure approved	Reviewed Organizational Structure aligned to IDP & Budget. Prioritized Positions filled.	Reviewed Organizational Structure aligned to IDP & Budget. Prioritized Positions filled.	Reviewed Organizational Structure aligned to IDP & Budget. Prioritized Positions filled.	Reviewed Organizational Structure aligned to IDP & Budget. Prioritized Positions filled.	Reviewed Organizational Structure aligned to IDP & Budget. Prioritized Positions filled.	All Directors
		Create a learning environment which enhances the skills of the workforce, legislators and communities in line with legislative framework to improve service delivery by 2017	7.5 M	Equitable share and LGSET A	Workplace skills plan & approved as legislated	1 %	Quarterly and Annual training reports	Previous years WSP submitted and approved	Training reports submitted to relevant institutions and approved	Training reports submitted to relevant institutions and approved	Training reports submitted to relevant institutions and approved	Training reports submitted to relevant institutions and approved	Training reports submitted to relevant institutions and approved	All Directors

		Improve professional conduct by adhering to code of conduct as enshrined in the Municipal legislation by 2017	1.5 M	Equitable Share	Wellness programmes developed and implemented in line with targets set therein	1 %	Quarterly and annual progress reports	EAP policy, OHS policy, Disciplinary and Grievance policy	Establish wellness and safety structures and programs	Implement, review & report on wellness & safety programs	Implement, review & report on wellness & safety programs	Implement, review & report on wellness & safety programs	Implement, review & report on wellness & safety programs	All Directors
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6.1 KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.

National Priority 2: Massive programme to build social and economic infrastructure

Priority Outcome 8: Sustainable Human Settlements and Improved Quality of household life.

Eastern Cape Provincial Priority 2 : Massive programme to build social and economic infrastructure

6.1.1 NTABANKULU STRATEGIC OBJECTIVE: BSD 2:

BSD2: Promote human development through provision of quality and sustainable services by June 2017.

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Custodian
									[2012 /2013]	[2013 /2014]	[2014 /2015]	[2015 /2016]	[2016 /2017]	
6.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT : KPA WEIGHT=30 %														
Access Roads & Storm Water Drainage	Construction of 18 new access roads and Storm Water drainage to reduce backlog by 30 June 2017	Establish PMU	R60M	MIG	18 new access roads completed and handed over to communities by 30 June 2017	6%	Quarterly Progress report on Construction	Comprehensive Infrastructure Plan [CIP]	3 roads completed	3 new access roads constructed	4 new access roads constructed	4 new access roads constructed	4 new access roads constructed	Municipal Manager / Director Engineering & Infrastructure
		Develop Business Plans & Lobby for Funding												
		Co-Ordinate Environmental Authorization												
		Co-ordinate process towards appointment of consulting Engineers & Contractors												
Bridges(Vehicle Bridges & Pedestrian Bridges)	To construct 8 Motor bridges & 5 Pedestrian Bridges reducing backlog by June 2017	Establish PMU	R25M	MIG /DBSA	13 Bridges constructed and handed over to communities by end June 2017	3%	Quarterly Progress report on Construction of Bridges		Planning documentation for Bridges	2 Motor Bridges & 1 Pedestrian Bridge	2 Motor Bridges & 1 Pedestrian Bridge	2 Motor Bridges & 2 Pedestrian Bridge	2 Motor Bridges & 1 Pedestrian Bridge	Municipal Manager / Director Engineering & Infrastructure
		Develop Business Plans & Lobby for Funding												
		Co-ordinate Environmental Authorization												

		Co-ordinate process towards appointment of consulting Engineers & Contractors												
Upgrading of Roads and Storm Water in the urban Area	To upgrade Urban Area roads (16km) & Storm water drainage by June 2015	Submit existing Business Plan to Funders	R55M	OTP/MIG/DBSA	16km Roads	2%	Quarterly Progress report on Construction of Bridges	Business Plan	Documentation for Upgrading	Main Road upgraded (3km)	13 km Road upgraded			Municipal Manager / Director Engineering & Infrastructure
		Co-Ordinate Environmental Authorization												
		Co-ordinate process towards appointment of consulting Engineers & Contractors												
		Develop designs for 16km Road Construction												
District Roads	To upgrade District Roads within Ntabankulu L.M Jurisdiction,	Co-ordinate Roads Forum Sittings	R2Billion	DoRT/DM	District Roads Upgraded	3%	Quarterly Roads Forum Report(s)	Backlog study report	50km Constructed	65km Constructed	80km Constructed	55km Constructed	50km Constructed	

	Utilising the available Funds by June 2017	To co-ordinate Feasibility studies& Baseline surveys.												
		Lobby for Funding												
		Surfacing of District roads												
Maintenance of existing Access Roads, Bridges, & storm water	To Develop & Implement Roads & Bridges maintenance Plan by June 2017	To Conduct feasibility studies to determine the number of Km & number of Bridges to be maintained	R20M	DoRT/ DBSA	Maintenance Plan	2%	Quarterly Progress report on maintenance	Number of Access roads to be maintained	3 Access Roads Maintained	3 Access Roads Maintained	3 Access Roads Maintained	3 Access Roads Maintained	3 Access Roads Maintained	Municipal Manager / Director Engineering & Infrastructure
		Consolidate report & Develop Business Plan												
		Solicit Funding												
		Acquire Plant Machinery												
		Maintenance												
Electrification	To facilitate increase of households with energy access to 100% by 2017 (33,000 backlog)	To establish electrification unit within the municipality	R495 M	DoE	All households electrified by June 2017	3%	Progress report	4500 Households have access to Electricity	5000 households electrified	6000 households electrified	6000 households electrified	7000 households electrified	9000 households electrified	Municipal Manager / Director Engineering & Infrastructure
		Solicit Funding												
		Facilitate provision of electricity & Alternative												

		energy through ESKOM and Department of Energy grid												
		Electrification												
Street-lighting	To improve street lighting infrastructure in Ntabankulu by providing 10 Highmasts & 40 Streetlights in the urban Area by 2016	Develop Business Plan Solicit Funding	R12M	MIG/D BSA	10 Highmasts and 40 Streetlights Installed & Connected	2%	Progress Report	Backlog study report	Planning documentation for street lighting infrastructure	40 street lights	4 Highmasts	6Highmasts		
		To develop & Implement maintenance plan of high mast and streets lights												
		construction of high mast and streets lights												
Telecommunication	Facilitate increase of access to network coverage to 100% by 2017	Conduct Community surveys		Network service providers	Universal access to Telecommunication Network	2%	Community surveys reports		5 % Achieved	20% Achieved	20% Achieved	30% Achieved	25%	Municipal Manager / Director Engineering & Infrastructure
		Engage service providers for provision of Network												

Water and sanitation	To facilitate provision of water and sanitation to decrease backlog by 50% by 2017	Develop concept document for the Implementation of Regional Bulk infrastructure	R1.5B	DWA/DM	Concept Document Letter of Recommendation by DWA Feasibility Study reports	3%	Progress Reports	7,000 households covered	Concept Documents Available	6,000 Households covered	7,000 Households covered	7,000 Households covered	6,000 Households covered	Municipal Manager / Director Engineering & Infrastructure
		Submit Concept Document to DWA for Funding												
		Conduct Feasibility Studies												
		Construction of Regional Bulk Infrastructure												
Human settlement	Facilitate provision of sustainable human settlement by 20% by 2017.	To facilitate acquisition of land by engaging relevant agencies		Human Settlement	Human Settlement Sector Plan		Quarterly reports	242 Houses available	300 Housing Units	244 Housing Units (471 housing Programme)	250 Housing Units	250 Housing Units		
		Review and Implement Human settlement sector plan												
		Eradicate informal settlement												

Public transport rank and shelters	To provide 51 Bus Shelters & 5 Taxi Ranks by 2017	To facilitate acquisition of land by engaging relevant agencies	R6M	MIG/D BSA/D oRT	Taxi Ranks & Bus Shelters	2%	Quarterly Progress reports	22 Bus shelters and 1 Taxi rank Existing	Bus shelters Installed @ 5 Wards	Bus shelters Installed @ 5 Wards	Bus shelters Installed @ 3 Wards	Bus shelters Installed @ 2Wards	Bus shelters Installed @ 3 Wards	
		Lobby for funding and facilitate construction of facilities												
Community Facilities	To provide and maintain public amenities: sports facilities, Community halls, Pre-Schools & pound by June 2017	Acquire Land	R6M	MIG/D BSA	Clear Designated Land Approved Business plan	2%	Progress Report	11 sport fields that need Upgrading, 16 Community Halls, 1 Pound	Maintenance of existing Community Halls, Pre-Schools & Sport Fields	Construction of 1 Community hall, 1 Pre-School & 1 Sport field	Construction of 1 Community hall, 1 Pre-School & 1 Sport field	Construction of 1 Community hall, 1 Pre-School & 1 Sport field	Construction of 1 Community hall, 1 Pre-School & 1 Sport field	Municipal Manager / Director Engineering & Infrastructure
		Develop & Implement Business Plans												
Clinics	To facilitate construction of 5 committed and 10 proposed clinics in	Ascertain resources available for the construction of Clinics	R10 M	DoH, PW	Designated Land		Quarterly status quo reports on health centres	8 Clinics & 3 Health posts	Acquire Land for the proposed Clinics & Construction of 1	1 Clinic Constructed	1 Clinic Constructed	1 Clinic Constructed	1 Clinic Constructed	Municipal Manager / Director Engineering & Infrastructure
		Allocate land												

	Ntabankulu by 2017	Commit resources to available land					constructed to Standing Committees & Council		Clinic					
Construction & Maintenance of Schools	To facilitate construction of Schools in Ntabankulu by 2017	Ascertain number of schools to be erected	R25 M	Department of Education	List of approved schools for construction		Quarterly status quo reports on new schools constructed to Standing Committees & Council		Project implementation Plan	Construction	Construction	Construction	Construction	Municipal Manager / Director Engineering & Infrastructure
		Identify infrastructure conducive for such construction												
		Mobilize Funding												
		Construction and Maintenance												

6.2 KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT.

National Priority 1: Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.

Priority Outcome 4: Decent employment through inclusive economic growth.

Eastern Cape Provincial Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.

6.2.1 NTABANKULU STRATEGIC OBJECTIVE: LED 3.

LED 3: Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2017.

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1		Year 2	Year 3	Year 4	Year 5	Custodian
									[2012 /2013 1	[2013 /2014 1	[2014 /2015 1	[2015 /2016 1	[2016 /2017 1		
6.3 LOCAL ECONOMIC DEVELOPMENT 20 %															
LED: Agriculture, Forestry, Sand and Quarry Mining, Tourism	Ensure availability and implementation of LED strategy by 30 June 2017	Revive LED Forum	R 500 000	COGTA DBSA AND M	Ntabankulu LED Strategy	3%	Quarterly progress Reports of LED Forum Meetings	LED Plan available: potential commodities tourism, agriculture, forestry and sand & quarry mining	Co-ordinate Ntabankulu Economic Summit with Program of Action	Business Plans for Potential Commodities	MoU's with Strategic Partners	Ntabankulu LED Strategy	LED Strategy Review	LED Manager	
		Coordinate Ntabankulu Economic Summit													
		Implementation of Terms of Reference for Mayors Economic Advisory Council Review LED Plan													
		Conduct Baseline study													
		Identify potential commodities													
		Alignment with DM LED Strategy, PDGP, NSDP													
		Establish partnership with strategic partners													
		Draft LED Strategy													
		Lobby for funding													

Agriculture: Subsistence Farming <ul style="list-style-type: none"> • Livestock • Crop farming 	Organize subsistence farmers into 18 community business entities and provide support by June 2017.	Organize Workshops towards registration of institutional model	R1. 2 M	DRD ARR ASGI SA AND M	18 Community Businesses Entities established and supported	7%	Quarterly Progress Reports on registration and support to community business entities	Existing Subsistence Farmers in 18 Wards	Develop agricultural strategy as informed by LED Strategy	Lobby Funding for agricultural entities and provide support to 3 agricultural entities	Training, capacity building and fencing of maize fields to 5 organized entities	Fencing, Construction of camps and dams, irrigation schemes, and market stalls for crop farmers and livestock farmers for 5 wards	Fencing, Construction of camps and dams, irrigation schemes, and market stalls for crop farmers and livestock farmers in 5 wards	LED Manager
		Register institutional models												
		Conduct skills audit, needs analysis												
		Facilitate capacity building to institutional models.												
		Facilitate provision of warehouses, market stalls, implements, irrigations schemes, seedlings, fencing to registered institutional models												
		Monitoring and support to existing and newly established agriculture entities												

Forestry Category B & C - Indigenous - New Afforestation	Conservation and optimal use of existing forestry potential in wards 2,7,8, 15,16 and 18 by June 2017	Establish forestry PPP in areas with new afforestation potential wards 2,7,8,15,16, and 18	R50 M	DAFF ASGI SA	6 established forestry entities	3%	Quarterly Progress Reports on forestry commodity	Established partnerships with Sappi for ward 2. Soliciting community Land Resolutions & social Facilitation in wards 8, 7, 15, 16 & 18	Develop Forestry Strategic Development Framework with Strategic Partners.	2 Forestry entities established	2 Forestry Entities Established	2 Forestry Entities Established	Inclusion and revitalization of Gomo, Tonti, Camsholo Plantations	LED Manager
		Coordinate land resolutions and licenses for forestry business entities												
		Conduct awareness programs on conservation of indigenous forests												
		Co-ordinate rehabilitation & transfer of DAFF owned plantations												

Mining -Sand -Quarry -Nickel -Titanium	Conservation and optimal use of existing sand and quarry mining potential in wards 1, 4, 5, 7, 9 13 and 18 by June 2017	Coordinate Stakeholder Engagement Session with DoLR, DMR, DEDEAT, T/C & NLM focusing on sand and quarry mining legislative framework	R 500 000	DMR DEDEAT DWA	2 mining licenses for quarry & 4 mining permits for sand mining	2%	Quarterly progress reports on sand & quarry mining commodity	Feasibility Study Report available & two registered entities in wards 4 & 5	Develop guidelines for mining and prospecting activities	Coordinate community land resolutions, environmental management plans, mining permits and licenses as informed by existing feasibility study report	Co-ordinate feasibility studies and business plans for nickel, titanium and other potential mining activities	Develop Mining Strategic Framework, Mining Guidelines and procedures for beneficiation of Ntabankulu Community	Implementation and monitoring of Strategic Framework, Mining Guidelines and procedures,	LED manager
		Social facilitation to obtain community land resolutions												
		Solicit strategic partners for quarry mining sites												
		Submit community land resolution, mining permit & Environmental Authorizations applications to DoLR, DMR & DEDEAT												
		Register community business entities												

		Skills Audit & Capacity building to sand & quarry mining entities												
		Conduct feasibility Studies for nickel, titanium and other potential mining activities												
Tourism - Destinations Arts, Culture and Heritage	Develop and implement Ntabankulu Tourism Sector Plan in line with LED Strategy	Develop business plan to fund Ntabankulu Tourism Sector Plan	R25 M	DEDE AT DBSA	Ntabankulu Tourism Sector Plan	3%	Quarterly progress reports on tourism commodity	6Heritage sites identified (Mfundisweni, Mnceba Mission, Lwandlulubomvu Great Place, Mowa, Dikoward Monument & Xhukula) but not yet declared, 1Registered Secondary Arts and Craft Co-operative operating in Arts and Craft	Develop Tourism Sector Plan	Develop a comprehensive systematic plan of action and Lobby for funding.	Implementation, declaration of sites, support to Arts and Culture Entities.	PPP establishment for Development of Tourism Destinations	Review of the Sector Plan	LED Manager
		Feasibility study to identify tourism, heritage, arts and culture in Ntabankulu												
		Coordinate declaration of Heritage Sites												
		Develop business plans as informed by feasibility study												

		Lobby funding for implementation of Tourism Sector Plan						Centre, 3 Tourism Destinations identified Ntabankulu Dam & Lalashe Horseshoe, Ntlangano Catchment, Existing Arts and Craft Centre and Cultural Village						
Business Support -Retailers - SMME's/Cooperatives	Ensure compliance of 15 Retailers and 150 SMME's with Business of Act, Act No 71 of 1991 through registration with authorities, professional bodies and licensing.	Collect and update database for SMME's Conduct skills audit & needs analysis	R1 M	SEDA DEDE AT SARS	Intervention plan for SMME's & retailers	3%	Quarterly progress reports on SMME Development	Existing Database for SMME's and Retailers. MoU with SEDA	Lobby for funding and strategic partnerships for SMME Development in the Economic Summit	Training, Capacity Building, Registration with Authorities, Professional Bodies, Departments/NGO's Database, Licensing of 50 SMME's & 5 Retailers	Training, Capacity Building, Registration with Authorities, Professional Bodies, Departments/NGO's Database, Licensing of 50 SMME's & 5 Retailers	Training, Capacity Building, Registration with Authorities, Professional Bodies, Departments/NGO's Database, Licensing of 50 SMME's & 5 Retailers	Review and Monitoring implementation of Intervention Plan	Strategic and Development Planning Director
		Register contractors on CIDB, Hospitality industry on Tourism Grading Council, unregistered SMME's with Cipro and departments database												
		Capacity building of SMME's												
		Develop												

		Business Retention, expansion and attraction strategy												
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EPWP	To ensure that there is an improved job creation and skills development in the entire Ntabankulu by June 2017.	Identify EPWP programs/projects	R1m	EPWP	5%	Quarterly reports,	Quarterly reports,	Number of job created and project currently running.	To report on EPWP projects implemented by the Municipality and Quarterly EPWP reports by June 2017	To report on EPWP projects implemented by the Municipality and Quarterly EPWP reports by June 2017	To report on EPWP projects implemented by the Municipality and Quarterly EPWP reports by June 2017	To report on EPWP projects implemented by the Municipality and Quarterly EPWP reports by June 2017	To report on EPWP projects implemented by the Municipality and Quarterly EPWP reports by June 2017	All Directors
		Register on MIS												
		Develop business plans for EPWP programs/projects												
		Develop reporting mechanisms in partnership with EPWWP												
		Ascertain that projects are EPWP compliant.												

6.3 KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY AND MANAGEMENT

National Priority 10 : build a developmental state including improvement of public services and strengthening democratic institutions.

Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System.

Eastern Cape Provincial Priority 7: Building a developmental state and improving the public services, and strengthening democratic institutions

6.3.1 NTABANKULU STRATEGIC OBJECTIVE: FV & M 4:

FV & M4: Ensure the optimal use of resources effectively and efficiently by June 2017.

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Custodian
									[2012 /2013 1	[2013 /2014 1	[2014 /2015 1	[2015 /2016 1	[2016 /2017 1	
6.4 FINANCIAL VIABILITY AND MANAGEMENT WEIGHT=15 %														
Revenue Management and enhance ment	To increase the revenue and revenue base by 12% by 2017	Develop and implement Revenue enhanceme nt strategy	R500,000	NLM	Actu al colle ction incre ased by 10%	8%	Monthl y reports	Draft revenu e enhan cemen t strateg y. Actual collecti on Revenue	Approval and implementa tion of the Revenues enhanceme nt strategy Increase in revenue by 1 %	Implentatio n of revenue enhancem ent strategy Increase in collection by 2 %	3% increase collectio n	3% increase collection	4% increase collection	Chief Financial Officer

	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdraw payment of funds	R 1,000,000	NLM	Achieve an unqualified audit opinion by 2014	7%	Audit Report	Qualified audit Report	Qualified audit Report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	All Directors
		In year reporting in compliance with MFMA calendar												

6.4 KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

National Priority 7: build cohesive, caring and sustainable communities

National Priority 10: build a developmental state including improvement of public services and strengthening democratic institutions.

Priority Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Eastern Cape Provincial Priority: 7: Building a developmental state and improving the public services, and strengthening democratic institutions.

Eastern Cape Provincial Priority 8: Building cohesive, caring and sustainable communities

6.4.1 NTABANKULU STRATEGIC OBJECTIVE: GG & PP 5

GG &PP5:

- To promote the values of good governance and human rights
- Ensure the optimal use of resources effectively and efficiently through active community participation.
- Protected environment for the benefit of present and future through use of natural resources, whilst promoting justifiable social and economic development by June 2017.

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 20%														
6.5.1 PUBLIC PARTICIPATION														
Public Participation	To promote effective participation of community members in the affairs of governance by 2017	Implement public participation policy and develop public participation strategy in line with municipal legislation by 2017	250,000.00	Equitable share	Public participation programs	1%	Quarterly & Annual progress reports	Draft public participation policy on place	Public participation policy and strategy implementation, monitoring and review	Public participation policy and strategy implementation, monitoring and review	Public participation policy and strategy implementation, monitoring and review	Public participation policy and strategy implementation, monitoring and review	Public participation policy and strategy implementation, monitoring and review	All Directors

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.1 PUBLIC PARTICIPATION														
Public Participation	To promote effective participation of community members in the affairs of governance by 2017	Enhance ward committee and community development workers functioning through provision of administrative support by 2017	R12,4 m	Equitable Share	Ward Committee training programme	1%	Quarterly & Annual progress reports	180 ward committee members elected from 18 wards, inducted on roles and responsibilities and municipal legislation. Reports submitted monthly. 10 community development appointed	ward committee sitting allowance, provision of ward committee office furniture and stationary and coordinate ward conferences	ward committee sitting allowance, provision of ward committee office furniture and stationary and coordinate ward conferences	ward committee sitting allowance, provision of ward committee office furniture and stationary and coordinate ward conferences	ward committee sitting allowance, provision of ward committee office furniture and stationary and coordinate ward conferences	ward committee sitting allowance, provision of ward committee office furniture and stationary and coordinate ward conferences	All directors

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source &	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.2 COUNCIL SUPPORT														
Council Support	To strengthen the functioning of the council by 2017	Facilitate Capacity building and administrative support of MPAC members	R350 000	Equitable share	Capacity building and compliance reports	1 %	Quarterly, mid-year & annual reports.	MPAC membership and Terms of reference	Facilitate capacity building, implementation of work plan and development of compliance reports	Facilitate capacity building, implementation of work plan and development of compliance reports	Facilitate capacity building, implementation of work plan and development of compliance reports	Facilitate capacity building, implementation of work plan and development of compliance reports	Facilitate capacity building, implementation of work plan and development of compliance reports	Corporate Services Director

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
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6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.3 STRATEGIC AND DEVELOPMENT PLANNING														
Strategic Planning - IDP	To ensure availability of a credible IDP to guide municipal processes from 2012-2017	Develop, adopt and implement process plan	R3,7m	NLM	Adopted IDP Document	2%	Quarterly, mid-year & annual reports.	IDP 2007-2012	Develop IDP	Review of IDP	Review of IDP	Review of IDP	Review of IDP	MM
		Coordinate community based plan.												
		Conduct IDP review												
Development Planning: Spatial development framework, Land Use Management	To ensure availability of credible spatial development framework and Land Use Management Plan to guide Spatial Planning for the Municipality by June 2017.	Update situational analysis	R2,7m	Dept. of Rural Development and Land Reform	adopted SDF	1%	Quarterly, mid year & annual reports	SDF for 2007-2012	Development of SDF	Land Use Management Plan.	Zoning Scheme	Compliance Reports	Review of SDF	Strategic Director
		Conduct baseline study												
		Alignment of local SDF with District, Provincial and National SDF												
		Develop Land Use Management Plan and Zoning Scheme for the urban area.												
		Consolidation of draft SDF												
		Outreach programme												
		Adoption by Council												

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.3 STRATEGIC AND DEVELOPMENT PLANNING														
Building Control	To ensure compliance with National Building regulations by 2017	Review building plan procedures	R 500,00	NLM	Certificates of occupation	1%	Quarterly, Midterm and Annual report	Building procedures	Reviewed building procedures	100% approval of building plans	100% approval of building plans	Reviewed building plan by - law	100% approval of building plans	Strategic Director
		Reduce number of illegal and temporal structures												

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.4 SPECIAL GROUPS														
SPU: Youth, Women, Physically Challenged, Orphaned and Vulnerable Children, Elderly, HIV/AIDS	To ensure availability and implementation of policy for vulnerable groups: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS by June 2017	Conduct baseline study	R10m	NLM, OTP, DORPW, DM, DSD, COGTA, DARD	Adopted policies	1%	Quarterly, Mid term and Annual reports	Physically challenged sector plan available,	Development of policies	Establish and train structures. Develop sector plans	20% of vulnerable groups socio-economically active	30% of vulnerable groups socio-economically active	Policy review	Strategic and Development Planning Director
		Establish structures												
		Align policy with that of the District Municipality												
		Convene summit for all vulnerable groups												
		Development of sector plans												
		Development of program of action												
		Lobby resources for implementation												

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.4 SPECIAL GROUPS														
Education	To improve grade 12 (targeting youth) results by integrating special learning programs with DOE by June 2017	Lobby relevant departments to facilitate special learning programs for purposes of improving matric results by 2017.	R2,5m	ES DOE	Improved grade 12 results	1%	Quarterly reports on support programs provided	Winter school coordinated by 2010, 10 facilitators provided with laptops	1. winter school supported 2. engage department of Education on the implementation of the summit resolutions	1. winter school supported . 2. Facilitate Implementation of summit resolutions	1. winter school supported . 2. Facilitate Implementation of summit resolutions	1. winter school supported . 2. Facilitate Implementation of summit resolutions	1. winter school supported . 2. Facilitate Implementation of summit resolutions	All directors
Sport & Recreation	To promote community participation in organized sports and recreation, targeting youth, women, elderly & physically challenged people by 2017	Develop & implement Sports and recreation development and support programs by 2017	3,5 mil	ES DSRA C	Implementation report	1%	Quarterly Sport & Recreation Programs reports	fully fledged and operational sports & recreation structures. Database of supported beneficiaries.	Sports Development & support program	Sports Development & support program	Sports Development & support program	Sports Development & support program	Sports Development & support program	Community Services Director

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.5 SECTOR PLANS, BY LAWS AND POLICIES														
Legal Services	To formulate , review, promulgate and enforce municipal bylaws and policies by 30 June 2017	Develop, review and enforce regulatory framework Develop and review Service Level Agreements	NIL		Enforcement reports	1%	Enforcement reports	Enforcement and compliance quarterly report to standing committees and council.	To formulate , review, n promulgate and enforce municipal bylaws and policies by 30 June 2013	Review, enforce and monitoring promulgate and enforce municipal bylaws and policies by 30 June 2014	Review, enforce and monitoring promulgate and enforce municipal bylaws and policies by 30 June 2014	Review, enforce and monitoring promulgate and enforce municipal bylaws and policies by 30 June 2014	Review, enforce and monitoring promulgate and enforce municipal bylaws and policies by 30 June 2014	All directors

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.5 SECTOR PLANS, BY LAWS AND POLICIES														
Public safety	To improve law enforcement mechanisms through the implementation of municipal By-Laws, regulations & legislations by June 2017	to strengthen the law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by 2017	R500 000.00	ES	law enforcement programs for public safety services implemented in line with target set therein	1%	progress reports quarterly and annually	regulatory framework (By-Laws)	implement, monitor & Report on the implementation of the public safety programs	implement, monitor & Report on the implementation of the public safety programs	implement, monitor & Report on the implementation of the public safety programs	implement, monitor & Report on the implementation of the public safety programs	implement, monitor & Report on the implementation of the public safety programs	Director Community Services
		To provide driving license testing and motor vehicle licensing services by June 2017	R3 500 000.00	ES, Dpt of Transport	functioning motor vehicle testing, licensing and registration centre		progress reports quarterly and annually on establishment	functioning learners license testing centre	established testing ground and pre-established route completed	quarterly and annual licensing reports	quarterly and annual licensing reports	quarterly and annual licensing reports	quarterly and annual licensing reports	Director Community Services

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.6 ASSET MANAGEMENT, SUPPLY CHAIN AND AUDIT.														
Supply Chain Management	To review and implement supply chain management policy by June 2017	Training of Bid Committees	NIL	NLM	Supply Management Policies and Procedures	1%	Quarterly & Annual Reports	Supply Management Policy & Procedures available Bid Committees Established	Training & Capacity Building	Systems Establishment	Review Supply Management Policies and Procedures	Review Supply Management Policies and Procedures	Review Supply Management Policies and Procedures	CFO
		Establish Supply Management Systems												
		Review procedures in line with Legislative Framework												
Fraud Prevention	Establish and implement risk management system (Fraud prevention policy and strategy)	Develop Strategic and Operational Risk Registers	NIL	NLM	Fraud Prevention Policy, Strategy & Whistle Blowing Strategy	1%	Quarterly & Annual Reports	Fraud Prevention Strategy available Policy developed, to be adopted by Council	Fraud Prevention Policy, Strategy & Whistle Blowing Strategy	Implementation of policies, strategy and procedure	Implementation of policies, strategy and procedure	Implementation of policies, strategy and procedure	Review Fraud Prevention Policy, Strategy & Whistle Blowing Strategy	CFO
		Develop and implement audit action Plan												
		Enforce Delegation Framework & Municipal Policies												

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.5 SECTOR PLANS, BY LAWS AND POLICIES														
Environment : Waste, Greening, Bio-diversity, Air pollution, Land conservation	Ensure availability and implementation of Integrated Environmental Management Plan by 2017	Conduct baseline study	R3m	NLM, AND M, DEDEAT, DARD, DAFF (WfW, WfF), COGTA	Adopted Integrated Environmental Management Plan	1%	Quarterly, Mid year and Half year reports	Feasibility study report of soil degraded sites	Development of Integrated Environmental Management Plan	Policies and By-laws	Establishment of centralized Law enforcement unit	Review of by-laws	Review of policies	Strategic Director
		Integrate municipal environmental aspects in the EMP												
		Alignment with National & Provincial Framework												
		Co-ordinate adoption by Council												
Solid Waste	To improve solid waste management by reviewing and implementing an integrated waste management plan by June 2017	Review by-laws in line with regulatory framework	R2M	NLM DAFF DEDEAT	By laws and Procedures		reports quarterly and annually	Waste by laws available Integrated Waste Management Plan awaiting for adoption	Landfill Site Permit	Recycling Facilities & Implementation of procedures	implement the solid waste programs in line with the regulatory framework	implement the solid waste programs in line with the regulatory framework	Review of IWMP & By-Laws	Community Services Director
		Develop procedures												
		Coordinate construction of recycling facilities												

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.6 ASSET MANAGEMENT, SUPPLY CHAIN AND AUDIT.														
Municipal Security	To improve safety of municipal property by June 2017	To improve safety of municipal property through recruitment and capacity building of security personnel and provision of security equipment by June 2017	R3 5 M	ES	Fully flagged, well equipped municipal security unit	1%	quarterly and annual progress reports	regulatory framework and 10 graded security guards	established VIP unit. 5 recruited and trained security guards.	implementation & monitoring reports	implementation & monitoring reports	implementation & monitoring reports	implementation & monitoring reports	Director Community Services Director Corporate Services And Chief Financial Officer
		Ensure safe guarding of Municipal assets and management of liabilities												

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.6 ASSET MANAGEMNT, SUPPLY CHAIN AND AUDIT.														

Public amenities	Effective management of public amenities by implementing the regulatory framework by 2017	implement policies and procedures by 2017	NIL	ES	updated public amenities registry.	1%	quarterly and monthly report	regulatory framework in place	implement, monitor and report on implementation of the regulatory framework	implement, monitor and report on implementation of the regulatory framework	implement, monitor and report on implementation of the regulatory framework	implement, monitor and report on implementation of the regulatory framework	implement, monitor and report on implementation of the regulatory framework	Director Community Services
Risk Management (Audit)	To ensure clean audit by 2017	Development and implementation of audit action plans to improve audit outcomes in line with Operation clean audit by 2017	NIL	ES	Improved Audit opinion	1%	Quarterly progress report to Audit committee & council	Audit reports, oversight reports	Development and implementation of audit action plans to improve audit outcomes inline with Operation clean audit	Development and implementation of audit action plans to improve audit outcomes inline with Operation clean audit	Development and implementation of audit action plans to improve audit outcomes inline with Operation clean audit	Development and implementation of audit action plans to improve audit outcomes inline with Operation clean audit	Development and implementation of audit action plans to improve audit outcomes inline with Operation clean audit	All Directors
		Strengthen functioning of Operation Clean Audit & Risk Management Committee												

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.7 MONITORING AND EVALUATION														
Program management	To strengthen project management of the municipality by 30 June 2017	Collate project/Program findings	R1M	E/S	Competence certificate and Project management procedure in place	1%	Competence certificate	Program management plan	Capacity building of municipal project managers	Monitor and evaluation	Monitor and evaluation	Monitor and evaluation	Monitor and evaluation	Program Manager
		Develop effective processes to identify, monitor and deliver on planned programs and projects												
		Co-ordinate planning and monitoring to ensure sustainability of programs and projects												

Priority Area	Objectives	Strategies	Funding Required	Funding Source	Key Performance Indicator	Weight	Measurement Source & Frequency	Baseline	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Custodian
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 25%														
6.5.7 MONITORING AND EVALUATION														
Delegation Framework	To ensure fully functional delegation framework by June 2017	Alignment of Delegation Framework in line with Legislative Framework & IDP objectives/ Organizational structure	NIL		Reviewed delegation Framework in place	1%	Reviewed delegation Framework in place	Current delegation Framework	Develop , review and implement	Monitor and evaluate	Monitor and evaluate	Monitor and evaluate	Monitor and evaluate	MM
		Monitoring & Evaluation												
		Conduct review sessions												

C HAPTER 7:

PROJECTS



NTABANKULU LOCAL MUNICIPALITY										
PROJECT TEMPLATE FOR THE PERIOD JULY 2012 TO JUNE 2015										
Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]
KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT: 20%)										
Municipal Administration	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Fleet Management	Effective, efficient and economic utilization of fleet	Policy & procedures available and adhered to. Depreciated fleet which consists of 2 trucks, 1 Tractor, 5 Vans, 1 sedan & 2 SUV vehicles	Equitable Share	NLM	R4.5M	R1.M	R1.2M	R1.5M
			Purchase of municipal fleet	6 Municipal Vehicles available			R1.2 M	R1.2 M		
		Customer Care	Provide excellent service to the internal and external stakeholders in line with Batho Pele Principles.	Customer Care unit established, complaints box & customer complaints register available. Customer complaints received and feedback provided	Equitable Share	NLM	R450 000	R100 000	R150,000	R200,000

			Provide timeous feedback from complaints/comments raised in the presidential hotline	1 employee assigned and registered to the system. Complaints and comments attended.	Equitable Share	NLM OTP COGTA				
		Office Furniture	Provision of Office furniture	Available Offices furnished. Offices are congested and furniture is old.	Equitable Share	NLM	R900,000	R250 000	R300,000	R350,000
		Postage and Telecommunication & Printing & Stationery	Administration: Postage/Stationery	Telkom Payments & Stationery	EQ	NLM	R6.2 M	R1.7 M	R2M	R2.5 M
		Cleaning Services	Provision of clean working environment	10 employees assigned for cleaning of Municipal sites. Cleaning monitoring schedules available	Equitable Share	NLM	R750 000	R200 000	R250,000	R300,000
		Information Management	Safekeeping of Municipal Information	Records and archives policy and file plan approved. Implementation of the system commenced	Equitable Share	NLM DSRAC ANDM	R 900 000	R 250 000	R 300.000	R 350 000

		Council Support	Provision of effective administrative support to the Council and its committees	Rules of order reviewed ,Council induction conducted, Council Committees established and Council schedules developed.	Equitable Share	NLM	R2M	R670,000	R700 000	R750,000
		Organizational Structure	Development of functional structure of the municipality in line with IDP	Organizational structure is reviewed and adopted annually. The current for 2012/2013 is under review	NIL	NLM	NIL	NIL	NIL	NIL
		Recruitment	Advertising, selection, appointment and induction of competent incumbents	Recruitment policy reviewed. 148 employees	Equitable Share	NLM	R500,000	R200,000	R150,000	R150,000
		Performance Management System	To monitor, measure, improve and reward performance.	PMS Policy and procedures available. PMS applied to Section 56 managers	Equitable Share	NLM ANDM COGTA	R750,000	R200,000	R250,000	R300,000

		Employment Equity	Promote affirmative action within the Municipality	2 females and 3 males in the Top Management Level, 7 females 2 males senior management, 17 females 12 males at middle management, 21 females and 19 males at junior management and 20 females 38 males at operational level. 0% representatives of physically challenged employees	Equitable Share	NLM	NIL	NIL	NIL	NIL
		Capacity Building	Development of staff , councilors and the community as per the Workplace Skills Plan .	Skills audit conducted yearly, WSP submitted yearly and WSP for 2012/2013 is on the development stage	Equitable Share	NLM LGSETA ANDM	R2.7 M	R800 000	R900 000	R1M

		Employee Wellness	Promote good employee morale	EAP policy available	Equitable Share	NLM ANDM DOH Social Development Financial Institutions	R600,000	R100,000	R200,000	R300,000
		Occupational Health & Safety	Provision of safe & healthy working environment	OHS policy, OHS committee established	Equitable Share	NLM DOL	R800,000	R200,000	R300,000	R300,000
		IT infrastructure and maintenance	Provision of a functioning and sustainable network	IT policy available, ICT Committee established, IT Infrastructure upgraded, IT equipment provided as per priorities	Equitable Share	NLM	R950,000	R250 000	R300,000	R350,000
			Installation of GIS	None	ES	NLM	R350 000	R200 000	R100 000	R50 000
			Purchase of Computers & Air Conditioners		ES	NLM	R1.5 M	R400 000	R500 000	R600 000
		Website Management	Provide access & update information about the Municipality for internal and external stakeholders	Website active, information partially updated	Equitable Share	NLM	R280,000	R80,000	R100,000	R100,000

		Information Security (Disaster Recovery)	To secure and recover lost information	1 offsite back up, Server, 2 UPS, Antivirus software for desktops and laptops	Equitable Share	NLM	R300,000	R100,000	R100,000	R100,000
				License fees			R850 000	R150 000	R300 000	R400 000

NTABANKULU LOCAL MUNICIPALITY										
PROJECT TEMPLATE FOR THE PERIOD JULY 2012 TO JUNE 2015										
Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]
KPA 2: BASIC SERVICE DELIVERY: 30 %										
Access Roads & Storm Water Drainage	Construction of 18 new access roads and Storm Water drainage to reduce backlog by 30 June 2017	Constructi on of new access road and Storm Water	Establishme nt of PMU	Comprehen sive Infrastructure Plan [CIP]	MIG	NLM PMU	R53,025,700	R16,736,300	R17,656,800	R18 632 600.00
			Registration of prioritized access roads in MIS							
			Environment al Impact assessment							
			Appointmen t of Consulting Engineers							
			Appointmen t of contractors							
			Construction							
Bridges(Vehicle Bridges & Pedestrian Bridges)	To construct 8 Motor bridges & 5 Pedestrian Bridges reducing backlog by June 2017	Constructio n of motor bridges and pedestrian bridges	Registration of prioritized bridges in MIS	Comprehen sive Infrastructure Plan [CIP]	MIG /DBSA	NLM PMU	R3,787,550.00	R1,195,450.00	R1,261,200	R1 330 900.00
			Environment al Impact assessment							
			Appointmen t of Consulting Engineers							
			Appointmen t of contractors							
			Construction							

Upgrading of Roads and Storm Water in the urban Area	To upgrade Urban Area roads (16km) & Storm water drainage by June 2015	Upgrading of 16 Km urban roads and Storm Water Draining	Submit business plan to institutions for funding such as DBSA/ANDM	Business Plan	OTP/MIG/DBSA/EPWP ANDM grant	ANDM/NLM		R6 M		
			Follow up with OTP							
			Designs							
			Appointment of contractor							
			Upgrading/Construction							
District Roads	To upgrade District Roads within Ntabankulu L.M Jurisdiction, Utilising the available Funds by June 2017	Routine Roads Maintenance in the whole Local Municipal Area	Routine maintenance	Existing gravel roads	Department of Roads and Public Works	Department of Roads and Public Works		R 1.66 M		
		patch graveling of DR08(102,104 105 & 254)	Patch graveling	Existing gravel roads	Department of Roads and Public Works	Department of Roads and Public Works		R 2 M		
Maintenance of existing Access Roads, Bridges, & storm water	To Develop & Implement Roads & Bridges maintenance Plan by June 2017	Maintenance Roads Plan	Strengthen functioning of Roads Forum	Number of Access roads to be maintained	DoRT/DBSA/NLM	DoRT/DBSA/NLM	R3.5 M	R992 000	R1M	R1.5 M
			Roads Assessment Study							
			Roads Classification							
			Develop Maintenance							

			e plan							
Municipal Building	To develop and implement maintenance plan for municipal Buildings by June 2017	Building and Installations	Conduct assessment Develop maintenance plan and procedures Maintenance	12 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House)	MIG	NLM PMU	R1.63 M	R1 488 M	R1. 6 M	R1.7 M
Electrification	To facilitate increase of households with energy access to 100% by 2017 (33,000 backlog)	Electrification of Ntabankulu Villages	Connection of 1200 households	4500 Households have access to Electricity	DoE	DoE Eskom	35M	5 M	20M	10M
Street Lightning	To improve street lighting infrastructure in Ntabankulu by providing 10 High masts & 40 Streetlights in the urban Area by 2016	Installation /Maintenance of Street Lights and High Masts	Registration of project in MIS Appointment of Contractor Installation	Backlog study report	MIG/DBSA	NLM PMU	R2, 3 M	R 715 590.00	R 754 890.00	R798 540.00
Telecommunication	Facilitate increase of access to network coverage to 100% by 2017	Installation of Network poles	Facilitate EIA in partnership with Vodacom for Dungu A/A	Ntabankulu Communities do not have access to network	Network service providers	Vodacom	NIL			

Human settlement	Facilitate provision of sustainable human settlement by 20% by 2017.	Construction of Low Cost Houses & Middle Income Houses		Housing Sector Plan to be adopted in May 2012. Bomvini/Ngqane, 471 Low Cost funded by Dept. of Human Settlement 500 Low Cost and Middle Income in planning phase	Human Settlement Property Developers	Dept of HS NLM Property Developers	NIL			
		Nqabeni 57 Rural Housing			Human Settlement	Dept of HS NLM	R4.7 M	R4,737,425.00	R 0.00	R 0.00
		Bomvini 300 Rural Housing					R13 M	R8,415,500.00	R6,831,250.00	R 0.00
		Ngqane 300 Rural Housing					R13 M	R1,611,000.00	R5,410,350.00	R6,940,550
		Ntabankulu 471 Services					R2.5 M	R 0.00	R2,560,950.00	R 0.00
		Ntabankulu 604					R7M	R1,500,000.00	R2,459,250.00	R4,098,750
		Ntabankulu 471 Assessment of Houses for Rectification					R12 M	R1,648,500.00	R5,355,700.00	R6,885,900

Public transport rank and shelters	To provide 51 Bus Shelters & 5 Taxi Ranks by 2017	Installation of Bus Shelters	Registration of prioritized access roads in MIS	22 Bus shelters and 1 Taxi rank Existing	MIG/DBSA/D oRT	NLM PMU	R5,302,570	R1,673,630	R1,765,680	R1,863,260
			Appointment of Engineer							
			Installation of bus shelters							
Water	To facilitate provision of water and sanitation to decrease backlog by 50% by 2017	Feasibilities for 10 wards in Ntabankulu	Detailed Feasibility studies for water provision	80 % of NLM do not have access to clean water	ANDM DWA	NLM ANDM DWA	R45 M	R45 M	NIL	NIL
		Regional bulk water supply to all ANDM urban & peri-urban areas.	RBIG dam feasibility studies for Kinira, Sirhoqobeni, Mkhemane & Ntabankulu bulk.	80 % of NLM do not have access to clean water	WSA, ANDM PMU & DWA	NLM ANDM DWA	R16 M	R8 M	R8 M	NIL
		Review of the WCDM Strategy document.	To select specific key areas of the WCDM strategy that do not cover Mbizana & Ntabankulu LMs and develop the strategy for those key areas.	WCDM strategy document of the old ANDM.	WSA/ANDM	NLM/ANDM	R5M		R2.5 M	R2.5 M

Water	To provide water to 2080 households by June 2013	Bomvini Nyokweni - Bulk water supply	Construction of river abstraction to develop a water source	Technical Report complete	MIG	PMU	58 150 665.01	10 000 000.00	11 000 000.00	10 031 065.02
Sanitation	Maintenance and Ntabankulu water treatment works and water services.	Ntabankulu Water Treatment Works	Maintenance of Water Treatment Works		EPWP Grant			R96 000	NIL	NIL
	To provide sewer reticulation to 2000 households by end June 2013	Up - Grading of Ntabankulu Town sewer system	Construction of sewer reticulation system	Contractor appointed			R109 M	18.5 M	19.5 M	21.5 M
	To construct 500 VIP toilets by end June 2013	Ntabankulu ward 01	Construction of vip toilets and provision of health and hygiene training.		ADNM MIG	PMU NLM & ANDM PUM	4 400 000.00	4 000 000.00	400 000.00	
	To construct 736 VIP toilets by end June 2013	Ntabankulu ward 03	Construction of vip toilets and provision of health and hygiene training.		ADNM MIG	PMU NLM & ANDM PUM	3 692 920.00	3 357 200.00	335 720.00	
	To construct 1059 VIP toilets by end June 2013	Ntabankulu old ward 04	Construction of vip toilets and provision of health and hygiene training		ADNM MIG	PMU NLM & ANDM PUM	6 424 000.00	5 840 000.00	584 000.00	

	To construct 1171 VIP toilets by end June 2013	Ntabankulu ward 5	Construction of vip toilets and provision of health and hygiene training.		ADNM MIG	PMU NLM & ANDM PUM	7 370 000.00	6 700 000.00	670 000.00	
	To construct 634 VIP toilets by end June 2013	Ntabankulu ward 8	Construction of vip toilets and provision of health and hygiene training.		ADNM MIG	PMU NLM & ANDM PUM	6 600 000.00	6 000 000.00	600 000.00	
	To construct 782 VIP toilets by end June 2013	Ntabankulu ward 9	Construction of vip toilets and provision of health and hygiene training.		ADNM MIG	PMU NLM & ANDM PUM	4 070 000.00	3 700 000.00	370 000.00	
	To construct 1026 VIP toilets by end June 2013	Ntabankulu ward 12	Construction of vip toilets and provision of health and hygiene training.		ADNM MIG	PMU NLM & ANDM PUM	25 661 416.80	5 600 000.00	560 000.00	
	To construct 2212 VIP toilets by end June 2013	Ntabankulu ward 14	Construction of vip toilets and provision of health and hygiene training.		ADNM MIG	PMU NLM & ANDM PUM	16 170 000.00	14 700 000.00	1 470 000.00	
	To construct 1268 VIP toilets by end June 2013	Ntabankulu ward 15	Construction of vip toilets and provision of health and		ADNM MIG	PMU NLM & ANDM PUM	8 195 000.00	7 450 000.00	745 000.00	

			hygiene training.							
	To construct 1026 VIP toilets by end June 2013	Ntabankulu ward 18	Construction of vip toilets and provision of health and hygiene training		ADNM MIG	PMU NLM & ANDM PUM	9 900 000.00	9 000 000.00	900 000.00	
	To construct 4 000 VIP toilets by end 2013	Ntabankulu LM VIP sanitation	Construction of vip toilets and provision of health and hygiene training.	None	ADNM MIG	PMU NLM & ANDM PUM	131, 1M	1 800 000.00	30 000 000.00	30 000 000.00
Clinics	To facilitate construction of 5 committed and 10 proposed clinics in Ntabankulu by 2017		Sebeni clinic	Existing Clinics in NLM	DoH	DoH NLM			5 200 000	
			Chibini clinic						5 200 000	
			Zulu clinic						5 200 000	
			Tonti clinic						5 200 000	
			Cacadu clinic						5 200 000	
			Ngozi clinic						5 200 000	
			RSDP - Siphetu Hospital				R38 000	8,000	12,000	18,000
Construction & Maintenance of Schools	To facilitate construction of Schools in Ntabankulu by 2017	Mud Structure eradication Program	Manaleni sps	Tender Phase	DRTW	NLM DoE DRTW				
			Buntshentshe sps							
			Siyaya jss							
			Mzawuthethi sps							
			Nkosibomvu sps							
		Sanitation Progrsm	Mgqumang we sps	Under Construction	DRTW	NLM DoE DRTW				
			Zamukulungisa sps							

			Zwelihlangene sps							
			Mpolosa sps							
		RSDP toilets / security fencing	Lufafa sps	Under Construction	IDT	IDT NLM DoE				
			Damba jss							
			Mfazwe Comp. Tech							
			Buhlambo sps							
			Zwelabantu SPS							
		Rural Infrastructure Programme Phase 3	Dalindyweb o sps	Under Construction	DBSA	IDT NLM DoE DBSA				
			Ntsikayezwe sss							
			Sipethu jss							
		Metal Meteorology Programme	Mhleleni jss	Under Construction	DoE	IDT NLM DoE DBSA				
			Rwantsana jss							
			Ntlangano jss							
		Prefabs	Candulwandle sps	Under Construction	IDT	IDT NLM DoE DBSA				

PROJECT TEMPLATE FOR THE PERIOD JULY 2012 TO JUNE 2015

KPA3: LOCAL ECONOMIC DEVELOPMENT:20%

Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]
LED: Agriculture, Forestry, Sand and Quarry Mining, Tourism	Ensure availability and implementation of LED strategy by 30 June 2017	Ntabankulu Economic Indaba	Co ordination of LED Forum	LED Forum with terms of reference	NLM; ANDM	MEAC; LED Forum Stakeholders	R200 000.00	R200 000.00	Nill	Nill
			Coordination of Stakeholders to host the Economic summit							
Agriculture	Organize subsistence farmers into 18 community business entities and provide support by June 2017	Provision of Support to organized Community Business entities	Registration and capacity Building to Community Entities.	71 Existing Cooperatives	NLM; DARD; SEDA; ANDM	NLM; DARD; SEDA; ANDM	R2 700 000.00			
			Fencing and Provision of seedling to 13 Crop farming cooperatives.							
	Livestock Improvement	Provision of support to Beef; Goat; Sheep and Piggery;	Fencing of Grazing camps.	Existing subsistence farmers in 18 wards	NLM; DARD;	NLM; DARD; ANDM	R1 800 000.00	R1 450 M	R500 000	R600 000.00
			Construction of drinking tanks.							
			Provision of feed and Vaccines							

	Food Security	Provision of support to needy households.	Identification and assessment of needy households.	20 beneficiaries on chicks; 20	NLM	NLM; DEARD; ANDM	R1 2M	R300 000.00	R400 000.00	R500 000.00
			Provision of seedlings, vaccines, chicks, feed, Infrastructure; garden tools.	beneficiaries on seedlings.						
			Ntabankulu household gardens		DARD/Le tsema	DARD, NLM; Households			R300 000	
			Ntabankulu schools gardens		DARD/Le tsema	DARD ,NLM; Households			R25 000	
			Ntabankulu livestock & poultry projects		DARD/Le tsema	DARD, NLM; Households			R100 000	
			Ntabankulu IFS&MI		CASP	DARD, NLM			R100,000	
		Grazing camps	Fencing and subdivision of grazing camps in Mbangweni		DARD	DARD, NLM, Traditional Councils				
		Poultry in Ncama	Construction of egg laying house		DARD					
		Dip tank in Mowa	Construction of a dipping tank		DARD					
		Food security: Noloyiso in Ndakeni	Crop production		Soc Dev	DARD, Soc Dev, NLM, DEDEAT		R750,000.00		
		Sibhaka isonka in Mnceba	Crop production		Soc Dev	DARD, Soc Dev, NLM, DEDEAT		R750,000.00		

		Masizameni Poultry in Dambeni	Broiler production		Soc Dev	DARD, Soc Dev, NLM, DEDEAT		R500,000.00		
		Masizame in Caba	Broiler production		Soc Dev	DARD, Soc Dev, NLM, DEDEAT		R500,000.00		
		Daphile Betterlife, Mfundisweni	Fencing & Irrigation 10ha		DRDAR	Ext. Officer, Engineer, Economist	R700 000		R620 000	R60 000
		Chibini, Tonti, Ndlantaka, Matshona	Stock Dams		DRDAR	Ext. Officer, Engineer, Economist	R880 000		R400 000	R480 000
		Nyokweni maize	Fencing of 100ha		DRDAR	Ext. Officer, Engineer, Economist	R1 000 000		R900 000	R100 000
		Gxwaleni, Lundini, Mboneni	Dip tank repairs		DRDAR	AHT, Engineer, Economist	R210 000		R190 000	R20 000
		Lundini maize	Fencing of arable land		DRDAR	Ext. Officer, Engineer, Economist	R800 000			R800 000
		Cola maize	Fencing of arable land		DRDAR	Ext. Officer, Engineer, Economist	R850 000			R850 000
		Mazeni	Fencing of arable land		DRDAR	Ext. Officer, Engineer, Economist	R800 000			R800 000
		Sustainable Live hoods	Matolweni Agri Tourism Ward 11		Soc. Dev	Soc. Dev NLM		R300 000		
		Sustainable Live hoods	Bambanani Garden Project Ward 16		Soc. Dev	Soc. Dev NLM		R422 000		
Forestry: New Afforestation	Conservation and optimal use of existing forestry potential in	PPP establishment for new plantations.	Establishment and Plantation of new forest in Ward 2,8, 9,15 and 16 & 18	Established Partnership in ward 02. Soliciting	IDC, SAPPI, DAFF, NLM, ASGISA, DTI,	IDC, SAPPI, DAFF, NLM, DRDLR, TRADITIONAL COUNCILS, ASGISA, DTI	R600 000	R100 000	R200 000	R300 000

	wards 2,7 8, 15,16 and 18 by June 2017			Community land resolutions and social facilitation in wards 08, 09, 15, 16 & 18	SINGISI					
		Greening and Millions Programme	Tree planting at Schools	Site species selection done	NLM DAFF DEDEAT	NLM DAFF DEDEAT				
		Category B and C Plantations	Rehabilitation and transfers of DAFF owned plantations	Established Partnerships for transfers with DAFF and ASGISA	DAFF,	DAFF, TRADITIONAL COUNCILS, NLM, DRDLR, DTI, ASGISA	R20m	R10m	R5m	R5
		Indigenous forestry	Value adding to Bee Keeping in Gomo forest	Existing Bee Farming entity.	DTI, DAFF, NLM	NLM, DAFF, DRDARD, DTI		R 350 000.00		
			Provision of Hydroponics Hub for plantation of seedling	Organized PFMC in All wards	NLM; DARD; ANDM; DAFF; DTI	NLM; DARD; ANDM; DAFF; DTI	R1 500 000.00	R400 000.00	R500 000.00	R600 000.00
Sand and Quarry Mining	Conservation and optimal use of existing sand and quarry	Registration of Sand Mining entities & Mining Licences	Register organized community business entities in ward 5,7,9,13 and 18	Feasibility study for sand mining Organized	DEDEAT DMR NLM SEDA	DEDEAT DMR NLM SEDA	NIL	NIL	NIL	NIL

	mining potential in wards 1,4,5,7,9,13 and 18 by June 2017		Coordination of mining permits for ward 4 and 5 existing entities.	entities at Dwaku & Nyabeni areas						
			Provision of training to existing sand and quarry entities for ward 1,4,5,7,9,13,18							
Nickel and Titanium		Feasibility studies for the Titanium and Nickel.	Identification of private partners for prospecting.	Existing prospects of Nickel and Titanium in Ward 7 and 8	DMR, Private Partners	NLM, Lwandlulubombu T\C, Private Partners.		R200 000.00	R300 000.00	R500 000.00
			Commission feasibility study							
			Coordinate community land resolutions							
			Register the PPP							
Tourism	Develop and implement Ntabankulu Tourism Sector plan in line with LED strategy by June 2012	Declaration of Heritage Sites as Provincial Heritage Sites	Signing of partnership agreements with NHC and DSRAC.	Identified Heritage sites, but not yet declared as local/provincial heritage sites	DEDEAT, NLM, ANDM, DSRAC	DEDEAT, NLM, ANDM, DSRAC	R650 000	R 150 000	R200 000	R300 000
			Preservation of the declared sites.							
			Community mobilization in identifying heritage sites							

			Declaration of heritage sites: Mfundisweni and Xhukula Caves							
		Tourism Destination (Ntabankulu Dam, Lallashe, Ntabankulu Cultural Village)	Lobby for funding for Phase 2 cultural village and arts and craft centre Ntabankulu dam recreational facilities. Provision of support to arts and craft secondary cooperative Funding to arts and craft organized community entities		NLM	NLM, DSRAC, ANDM, SOC DEV	NIL			

			Provision of sewing machines, sewing material, bead work to							
Arts and Culture		Arts and craft centre	Renovation of the arts and craft centre (tiling, installation of signs, ceiling, paving.)		NLM, DSRAC	NLM, DSRAC		NIL		
Arts and Culture		Lwandlolubomvu Traditional Festival	Mpondo Cultural Festival held annually at Lwandlolubomvu		DSRAC	DSRAC NLM Lwandlolubomvu T/C		R23 000	NIL	NIL
Business Support -Retailers cooperatives -SMME	Ensure compliance of 15 Retailers and 150 SMME'S with business Act no 71 of 1991 through registration with authorities, professional	Database establishment and update	Collect and update database of SMME'S, cooperatives and retailers Needs analysis of cooperatives Develop and implement a comprehensive intervention plan.		NLM	NLM, SEDA, DEDEAT, SOC DEV	R600 000.00	R100 000	R200 000.00	R300 000.00

	bodies and licensing.		Capacity building and registration with professional bodies.							
SMME's		SMME's	Coordinate a Business Indaba		NLM, SEDA, DEDEAT, DTI, ECDC, SERVICES SETA, DHE, DARD	NLM, SEDA, DEDEAT, DTI, ECDC, SERVICES SETA, DHE, DARD				
			Registration with professional bodies							
			Skills development							
			Needs analysis and Funding of SMME's							
EPWP	To ensure that there is an improved job creation and skills development in the entire Ntabankulu by June 2017.	Community Development	Cleaning of storm water pipes, Road maintenance	High rate of unemployment	DRPW	NLM, DRPW and Cllrs	R1M	R200 000	R300 000	R500 000
		Construction Industry Development Programme	Youth Skills Development, APTCod	High rate of unskilled youth	DRPW	NLM, DRPW and Cllrs				
		Security of Municipal Building	Protection and cleaning of Municipal Building	Vandalized and unsecured Municipal	NLM	NLM and Cllrs				

				Buildings						

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT:15 %										
Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]
Revenue Management and enhancement	To increase the revenue and revenue base by 12% by 2017	Revenue Management	Ensure that the Municipality implements effective revenue enhancement and collection system	Draft revenue enhancement strategy. Actual collection	Equitable share	NLM and DPLGTA	R330 000	R 100 000	R80 000	R150 000
		Supplementary valuation Roll	Implementation of Supplementary Valuation Roll	Supplementary Valuation Roll Available	ES	NLM DLGTA	R2.1 M	R600 000	R700 000	R800 000
	To have effective and efficient processes and systems of managing municipal finances by 2017	Budget Preparation	Planning for proper allocation of resources	Qualified audit Report	Equitable share	NLM ,NT and PT	NIL			
		Budget Monitoring	Ensuring that the departments are spending according to their allocations and income is collected as budgeted		Equitable share	NLM	NIL			

		Asset Management	Safeguarding and maintenance of all assets		Equitable share	NLM	R1 Million	R395 000	R400 000	R450 000
		Statutory Reporting	Compliance with municipal legislation		Equitable share	NLM, NT and PT	NIL			
		Supply Chain Management	Economic acquisition of goods and services	Bid Committees established and trained	Equitable share	NLM	R 500,000	R 100,000	R 200,000	R 200,000
		Annual Financial Statements	Records that outlines financial activities of the municipality		FMG	NLM	R 800,000	R 400,000	R 200,000	R 200,000
Indigence	To review implement, indigent policy and register in line with Ntabankulu socio-economic situation by June 2017	Indigent Policy and Register	Awareness Campaigns	Indigent Policy available for adoption in May 2012	ES	NLM Community Members	R600 000	R100 000	R200 000	R300 00
			Develop indigent register							
			Implementation of policy							
		Free basic services	Provision of alternative energy sources to Indigent	Contract Signed for Supply of paraffin to indigent households	EQ	NLM Community Members	R8M	R3M	R2.5 M	R2M
		Immediate Relief Program	Support to the needy		ES	NLM Community Members	R350 000	R50 000	R100 000	R200 000

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Priority Area	Objectives	Project name	Project Description	Baseline	Funding Source	Project Task Team	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]
Public Participation	To promote effective participation of community members in the affairs of governance by 2017	Ward Conferences	Promote ward committee accountability to communities	Ward conferences has been convened, report submitted to the office for facilitation of feedback	NLM	NLM , Councilors, Ward Committees	R310 000	R60 000	R100 000	R150 000
Ward Committees		Stipend for Ward Committees	Submission of reports and facilitate stipend	180 ward committee members elected from 18 wards, inducted on roles and responsibilities and municipal legislation. Reports submitted monthly. Sitting allowance facilitated monthly	E/S & MSIG	NLM Councilors and Ward Committees	R7,360 M	R2,160 M	R2.5 M	R2.7 M

Council Support	To strengthen the functioning of the council by 2017	MPAC	Oversight and monitoring of municipal management	MPAC committee and terms of reference	E/S	NLM ,COGTA & ANDM	R1.5M	R750.000	R450.000	R300.000
		Ethics committee	Code of conduct for councilors	Ethics committee in place	E/S	NLM ,COGTA & ANDM				
Strategic Planning -IDP	To ensure availability of a credible IDP to guide municipal processes from 2012-2017	IDP Review	Community Based Review	2012/2017 IDP	ANDM NLM	ANDM NLM IDP STAKEHOLDERS	R3.5 M	R800 000	R1.2 M	R1.5M
			Council Strategic Sessions							
			IDP Steering Committees & IDP Representative Forum Meetings							
			Adoption of IDP/Budget							
Development Planning: Spatial development framework, Land Use Management	To ensure availability of credible spatial development framework and Land Use Management Plan to guide Spatial Planning for the Municipality by June 2017.	Review Municipal Spatial Development Framework	Alignment of SDF with IDP Review	Adopted Spatial Development Framework 2010/2012	DoLR ANDM NLM Traditional Leaders	DoLR ANDM NLM Traditional Leaders	NIL			
		Survey, Sub division and zoning of Municipal owned land.	Signed SLA for the land identified.	Adopted Land Use Management Plan	DoLR,A NDM,NL M	DoLR,ANDM,NL M	R1, 3 M	R300 000	R400 000	R600 000

Building Control	To ensure compliance with National Building regulations by 2017	Approval of building plans	Assessment, Inspection and Approval of building Plans	Certificates of occupation issued	NLM	NLM, Fire Fighting Services, department of Health, Dept of Transport	Nil	Nil	Nil	Nil
SPU: Youth, Women, Physically Challenged, Orphaned and Vulnerable Children, Elderly, HIV/AIDS	To ensure availability and implementation of policy for vulnerable groups: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS by June 2017	Development of policies for all special groups (Orphans and vulnerable children, elderly,HIV & Aids infected	Review and implementation of Physically challenged sector plan.	Organized support groups existing	NLM	NLM ANDM OTP SOCIAL DEV DRDARD	R1.5 M	R400 000	R500 00	R600 000
			Hosting of Summit for youth and Women	Organized elderly projects						
			Conduct baseline study for OVC , elderly & HIV							
Elderly		Support to elderly groups	Ngqwashu Siyazama Elderly Project ward 14	Old	SOC. Dev	Soc. Dev NLM Elderly Groups		R158 500	NIL	NIL
			Sikona Mancu Elderly Project ward 14	Old	SOC. Dev	Soc. Dev NLM Elderly Groups		R167 500	NIL	NIL
			Old age Covenant Partners Project ward 07	Old	SOC. Dev	Soc. Dev NLM Elderly Groups		R205 300	NIL	NIL

			Senzokuhle elderly people ward 16	New	SOC. Dev	Soc. Dev NLM Elderly Groups		R205 300	NIL	NIL
			Luncedo ward 2	New	SOC. Dev	Soc. Dev NLM Elderly Groups		R186 100	NIL	NIL
			Umkhosi Wezulu ward 13	New	SOC. Dev	Soc. Dev NLM Elderly Groups		R205 600	NIL	NIL
Child Protection Services	Support to Pre-Schools	Facilities for Pre-Schools	Solomzi Pre-School ward 12	Old	SOC. Dev	SOC. Dev NLM Community		R 157 800	NIL	NIL
			Khanyo Pre-School ward 10	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Khethani Pre-School ward 10	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Vusani Pre-School ward 1	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Masizakhe Ntlamvini Pre-School ward 13	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Valela Pre-School ward 14	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Makukhanye Pre-School ward 08	Old	SOC. Dev	SOC. Dev NLM Community		R 157 800	NIL	NIL
			Candulwandl e Pre-School ward 02	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Siyavuya Pre-School ward 01	Old	SOC. Dev	SOC. Dev NLM Community		R 157 800	NIL	NIL
			Masakhane	Old	SOC.	SOC. Dev		R 146 800	NIL	NIL

			Pre-School ward 15		Dev	NLM Community				
			Bulelani Pre-School ward 09	Old	SOC. Dev	SOC. Dev NLM Community		R 173 300	NIL	NIL
			Nyanda Pre-School ward 14	Old	SOC. Dev	SOC. Dev NLM Community		R 145 300	NIL	NIL
			Ndakeni Pre-School ward 07	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Noluvo Pre-School 09	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Dumakude Pre-School 03	Old	SOC. Dev	SOC. Dev NLM Community		R 192 000	NIL	NIL
			Nomzamo Pre-School 11	Old	SOC. Dev	SOC. Dev NLM Community		R 157 800	NIL	NIL
			Ekhayeni Pre-School 04	Old	SOC. Dev	SOC. Dev NLM Community		R 155 800	NIL	NIL
			Isipethu Pre-School 04	Old	SOC. Dev	SOC. Dev NLM Community		R 192 800	NIL	NIL
			Ntsintsana Pre-School ward 4	Old	SOC. Dev	SOC. Dev NLM Community		R 157 800	NIL	NIL
			Luthambek o Pre-School ward 1	Old	SOC. Dev	SOC. Dev NLM Community		R 159 800	NIL	NIL
			Mathole Pre-School ward 5	Old	SOC. Dev	SOC. Dev NLM Community		R 157 800	NIL	NIL
			Masithokoz	Old	SOC.	SOC. Dev		R 157 800	NIL	NIL

e Pre-School ward 15		Dev	NLM Community				
Ncedo Pre-School ward 15	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Mzwakazi Pre-School ward 5	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Mzamomhle Pre-School ward 10	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Ngqwashu Pre-School ward 14	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Phathekile Pre-School ward 13	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Kuyasa Pre-School ward 13	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Dumsi Pre-School 02	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Zamukulungisa Pre-School ward 1	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Dalindyebo Pre-School ward 5	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Sonwabile Pre-School ward 3	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Lalashe Pre-School ward 8	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Manyawuza Pre-School	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL

			ward 11							
			Zizamele Pre-School ward 10	New	SOC. Dev	SOC. Dev NLM Community		R73 800	NIL	NIL
Health /HIV & AIDS	Reduce the number of deaths initiatives, preventing and reducing HIV by June 2017	Health Programs & ARV Distribution	Reengineerin g of Health Care Programs	3 Health Posts functional in Wards 11, 06 & 01		NLM DoH Traditional Leaders & Healers	NIL	NIL	NIL	NIL
			School Health Services	2446 learners examined, 484 referrals						
			Male Circumcision & Traditional Circumcisions Programs	88 Males circumsize						
			Health Post Implementation	260 initiates, 17 awareness campaigns conducted						
HIV & AIDS		Support to HIV Groups	Gumpe Community Project ward 10	Old	Soc Dev	Soc Dev NLM HIV/AIDS Group		R269 298	NIL	NIL
			Candlelite Community Project ward 14	New	Soc Dev	Soc Dev NLM HIV/AIDS Group		R269 298	NIL	NIL
			Masimanyan e HCBC ward 13	New	Soc Dev	Soc Dev NLM HIV/AIDS Group		R269 298	NIL	NIL
			Zakhele Community Project ward 5	New	Soc Dev	Soc Dev NLM HIV/AIDS Group		R269 298	NIL	NIL

		Victim Empowerment	Ubuntu Neighborhood Group ward 13	OLD	Soc Dev	Soc Dev NLM		R 164 000	NIL	NIL
		Substance Abuse	Ntabankulu TADA group ward 12 & 13	New	Soc Dev	Soc Dev NLM		R98 000	NIL	NIL
Education	To improve grade 12 (targeting youth) results by integrating special learning programs with DOE by June 2017	grade 12 support	expansion of scholar transport program , school nutrition,	Winter school co-ordinate by 2010, 10 facilitators provided with laptops	ES DOE, Dept of Transport, DSRAC, ANDM	NLM, DOE, Dept of Transport, DSRAC, ANDM	R600 000	R100 000	R200 000	R300 000
			coordinate career exhibitions							
			resourcing of library and information							
			coordinate education support programs(winter classes							
Sport & Recreation	To promote community participation in organized sports and recreation, targeting youth, women,	mayoral cup games coordination	provide support to sports and recreation structures	Implementation report	DoE, local Sports council, SAFA DSRAC, NLM,	DoE, local Sports council, SAFA DSRAC, NLM,	R1,4 M	R300 000	R500 000	R600 000
			lobby funding							

	elderly & physically challenged people by 2017		coordination of mayoral cup games							
Legal Services	To formulate , review, promulgate and enforce municipal bylaws and policies by 30 June 2017	By Law promulgation, gazetting and Policy Review	By-Law & Policy Promulgation	Draft By-laws & Policies as reviewed by Council in November to be promulgated & gazetted	NLM	NLM	R800 000	R100 000	R300 000	R400 000
			Gazetting				R900 000	R200 000	R300 00	R400 000
			Enforcement of By Laws, Policies and Procedures							
			SLA Reviews							
Public safety Traffic & Roads Safety	To improve law enforcement mechanisms through the implementation of municipal By-Laws, regulations & legislations by June 2017	Law enforcement	Enforcement bylaws, traffic regulations and execution of warrants	10 security officers & 1 Senior Security & protocol officer	E/S & generated funds	NLM	R800 000	R100.000	R350.000	R350.000
							R900 000	R200 000	R300 000	R400.000

	To provide driving license testing and motor vehicle licensing services by June 2017	Drivers License Testing Centre	Issuing of learners licenses, renewal of DL and applications for PrDP Renewals for motor vehicle licenses and changing of particulars	10 security officers & 1 Senior Security & protocol officer	E/S	NLM	R1 25 M	R300.000	R550.000	R600 000
Supply Chain Management	To review and implement supply chain management policy by June 2017	Implementation of Supply Management Policy & Procedures	Bid Committee Training Systems establishment	Bid Committees established and trained	E/S	NLM	NIL	NIL	NIL	NIL
Environment: Waste, Greening, Bio-diversity, Air pollution, Land conservation	Ensure availability and implementation of Integrated Environmental Management Plan by 2017	Community Based Natural Resource Program Soil Rehabilitation Program	Preservation and conservation of environment through greening programs Parks Establishment	IEMP funded by ANDM to be adopted in 2012	ANDM NLM	ANDM NLM	R 1. 5 M	R 500 000	R 500 000	R 500 000

Solid Waste	To improve solid waste management by reviewing and implementing an integrated waste management plan by June 2017	Implementation of recommendations of IWMP	Recycling site & entities	Integrated Waste Management Plan to be adopted in 2012	ANDM NLM DEDEAT	ANDM NLM DEDEAT	R1.950 M	R500 000	R650 000	R800 000
			Landfill Site Permit				R300 000 (ANDM)	R100 000	R100 000	R100 000
			Enforce Waste Management By Laws							
			Refuse Bag Purchase							
			Waste School Competition Program							
			conduct continuous waste management awareness and training							
Municipal Security	To improve safety of municipal property by June 2017	Safeguard of municipal assets	Purchase of security equipment	Municipal & Outsourced Municipal Security Procedures available	NLM	NLM	R4.5 M	R1M	R1.5 M	R2M
			Strengthen outsourced services							
Public amenities	Effective management of public amenities by implementing the regulatory framework by 2017	Management of Public Amenities	Greening	Asset Register of municipal owned amenities Draft Policy available	NLM	NLM	R2M	R500 000	R700 000	R800 000
			Parks establishment							
			Maintenance							
			Equipment Purchase							

Fraud Prevention	Establish and implement risk management system (Fraud prevention policy and strategy)	Risk Management , Operation Clean Audit	Implementati on of Audit action Plan Implementati on of Risk Register	Fraud Prevention Policy to be adopted in 2012 Strategic & Operational Risk Register Available		NLM	NIL	NIL	NIL	NIL
Risk Management(Audit	To ensure clean audit by 2017	Internal Audit	Examination and evaluation of the effectiveness and adequacy of the system of internal control and good governance	Internal Audit Unit Outsourced & Audit Committee, Risk Committee, Operation Clean Audit Committee Established	ES	NLM Internal Audit Audit Committee	R1.9 M	R500 000	R600 000	R800 000
		Audit by Auditor General	Audit of Financial Statements & PMS				R10.5 M	R3 M	R3.5 M	R4M
Financial Management Systems		Licensing & Consulting fees for Financial Management System (VIP & Pastel)	Update Licenses Consulting Fees	Pastel Evolution & VIP Systems currently utilized	FMG NLM	NLM Consultants	R1.2 M	R300 000	R400 000	R500 000

Program management	To strengthen project management of the municipality by 30 June 2017	Programs/Project Management	Capacity building to project managers	Dashboard/Programs Management System Established	DEDEAT COGTA NLM	DEDEAT COGTA NLM	R1.9 M	R500 000	R600 000	R800 000
			Systems Establishment							
			Reporting and Monitoring							
Delegation Framework	To ensure fully functional delegation framework by June 2017	Implementation of Delegation Framework	Compliance with Delegation Framework	Delegation Framework to be adopted by Council in 2012	NLM	NLM	NIL	NIL	NIL	NIL
Institutional Communication	To ensure availability and implementation of marketing communication strategy by June 2017	Institutional & Developmental Communication	Branding of Institution	Draft Marketing Communication to be adopted Local Communication Forum with TOR	NLM LCF Members	NLM LCF Members	R800 000	R200 000	R300 00	R300 00
			Coordinate Inter-sectoral Forum and LCF Meetings							
			Website Update							